

Behavioral Health Services

Greater Arizona RFP

Databook

GSA 4

Gila and Pinal Counties

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For:

Arizona Department of Health Services

Division of Behavioral Health Services

Table of Contents

Data Reports.....	1
Title XIX — Children Not Enrolled in CMDP.....	1
Demographic Tables	1
Historical Rates	4
Encounter and Financial Data Reports	5
Title XIX — Children Enrolled in CMDP.....	8
Demographic Tables	8
Historical Rates	11
Encounter Data Reports.....	12
Title XIX — SMI Adults	15
Demographic Tables	15
Historical Rates	18
Encounter and Financial Data Reports	19
Title XIX — GMH/SA Adults.....	22
Demographic Tables	22
Historical Rates	25
Encounter and Financial Data Reports	26
Title XXI — Children.....	29
Demographic Tables	29
Historical Rates	32
Member Months.....	32
Title XXI — Adults	33
Historical Rates	33
Member Months.....	33
Title XXI HIFA II — Adults	34
Historical Rates	34
Member Months.....	34
Title XIX DDD-ALTCS — Children	35
Demographic Tables	35
Financial Data — SFY03.....	37
Title XIX DDD-ALTCS — Adults.....	38
Demographic Tables	38
Financial Data — SFY03.....	40
Non-Title XIX/XXI Children	41
Demographic Tables	41
Encounter and Financial Data Reports	43
Non-Title XIX/XXI Adults — SMI.....	46
Demographic Tables	46
Encounter and Financial Data Reports	48
Non-Title XIX/XXI — GMH/SA.....	51
Demographic Tables	51
Encounter and Financial Data Reports	53
Summary of Historical Rates.....	56

Summary of Title XIX, Title XXI, and Non-Title XIX/XXI Disbursements	57
Summary of Revenues and Expenses.....	66
Diagnosis Prevalence	68
Title XIX/XXI Children.....	68
Non-Title XIX/XXI Children	70
Title XIX Adults — SMI	72
Title XIX Adults — GMH/SA.....	74
Non-Title XIX/XXI Adults — SMI.....	76
Non-Title XIX/XXI Adults — GMH/SA	78
Zip Code Distribution Information.....	80
Complaint Resolution Data.....	82
Grievance and Appeals Data	84
SMI Grievances	84
Member Appeals.....	84
Provider Claim Disputes	85
Prevention Services.....	86

Data Reports

Title XIX — Children Not Enrolled in CMDP

Demographic Tables

Eligibles

SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	4	80	964	556	0	22	656	2,282
	Male	2	62	1,104	577	0	27	604	2,376
04-10	Female	2	152	1,218	922	0	21	764	3,079
	Male	3	132	1,209	866	0	48	857	3,115
11-17	Female	0	111	837	810	0	12	608	2,378
	Male	5	117	775	772	0	14	694	2,377
Totals		16	654	6,107	4,503	0	144	4,183	15,607

SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	7	99	1,262	636	0	26	743	2,773
	Male	4	83	1,300	628	0	29	791	2,835
04-10	Female	3	147	1,444	979	0	40	948	3,561
	Male	4	131	1,431	918	0	77	924	3,485
11-17	Female	2	131	1,072	948	0	24	807	2,984
	Male	6	136	1,090	875	0	20	870	2,997
Totals		26	727	7,599	4,984	0	216	5,083	18,635

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	7	96	1,355	695	0	23	816	2,992
	Male	5	94	1,395	673	0	40	931	3,138
04-10	Female	5	146	1,558	1,035	0	35	1,087	3,866
	Male	5	140	1,595	975	0	84	1,031	3,830
11-17	Female	3	147	1,175	1,011	0	28	937	3,301
	Male	7	156	1,180	941	0	29	984	3,297
Totals		32	779	8,258	5,330	0	239	5,786	20,424

Enrollees

SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
04-10	Female	1	12	35	1	0	1	58	108
	Male	3	13	60	9	0	4	146	235
11-17	Female	1	7	45	10	0	3	87	153
	Male	1	17	94	14	0	3	185	314
Unknown		0	0	0	0	0	1	0	1
Totals		6	49	234	34	0	12	476	811

SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	21	27	5	0	19	64	136
	Male	2	27	55	14	0	20	142	260
11-17	Female	1	26	81	12	0	31	122	273
	Male	2	25	106	16	0	46	240	435
Unknown		0	0	0	0	0	30	0	30
Totals		5	99	269	47	0	146	568	1,134

SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	2	2
	Male	0	0	0	0	0	0	1	1
04-10	Female	0	9	19	3	0	17	54	102
	Male	1	20	29	10	0	23	105	188
11-17	Female	0	21	58	5	1	43	142	270
	Male	2	34	80	16	1	72	246	451
Unknown		0	0	0	0	0	347	0	347
Totals		3	84	186	34	2	502	550	1,361

Historical Rates¹

	SFY01	SFY02	SFY03	SFY04	SFY05 ¹
Capitation Rate	\$ 19.42	\$ 30.01	\$ 31.71	\$ 37.28	\$ 41.49
Annual Percentage Change over Prior Year	–	54.53%	5.66%	17.57%	11.29%

¹ Capitation rates shown for SFY01-SFY04 represent rates paid for the entire Title XIX Children's population. SFY05 was the first year capitation rates were developed specifically for the CMDP population. The combined SFY05 All Children rate is \$52.76.

Encounter and Financial Data Reports

SFY01

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars ²	Financial Statement PMPM ²
Treatment Services	168,604	1,118	54,693	\$ 973,634	3,893	\$ 17.80	\$ 5.77	\$ 943,077	\$ 5.50
Rehabilitation Services	168,604	22	3,079	\$ 62,934	219	\$ 20.44	\$ 0.37	\$ 415,306	\$ 2.42
Medical Services	168,604	465	1,840	\$ 92,401	131	\$ 50.22	\$ 0.55	\$ -	\$ -
Support Services	168,604	386	63,562	\$1,057,172	4,524	\$ 16.63	\$ 6.27	\$1,229,779	\$ 7.17
Crisis Intervention Services	168,604	41	914	\$ 18,302	65	\$ 20.02	\$ 0.11	\$ 19,201	\$ 0.11
Inpatient Services	168,604	41	11,964	\$ 394,878	852	\$ 33.01	\$ 2.34	\$ 617,033	\$ 3.60
Residential Services	168,604	0	0	\$ -	0	\$ -	\$ -	\$ -	\$ -
Behavioral Health Day Programs	168,604	0	0	\$ -	0	\$ -	\$ -	\$ 401,339	\$ 2.34
Medications	168,604	421	4,389	\$ 263,263	312	\$ 59.98	\$ 1.56	\$ 475,188	\$ 2.77
Total	168,604	1,199	140,442	\$2,862,584	9,996	\$ 20.38	\$ 16.98	\$4,100,923	\$ 23.91

SFY02

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars ²	Financial Statement PMPM ²
Treatment Services	208,931	1,551	100,425	\$1,875,714	5,768	\$ 18.68	\$ 8.98	\$2,142,181	\$ 10.11
Rehabilitation Services	208,931	94	1,494	\$ 21,571	86	\$ 14.44	\$ 0.10	\$ 2,886	\$ 0.01
Medical Services	208,931	585	2,436	\$ 121,450	140	\$ 49.85	\$ 0.58	\$ 138,041	\$ 0.65
Support Services	208,931	1,374	103,164	\$1,393,122	5,925	\$ 13.50	\$ 6.67	\$1,883,315	\$ 8.89
Crisis Intervention Services	208,931	74	605	\$ 26,381	35	\$ 43.61	\$ 0.13	\$ 31,936	\$ 0.15
Inpatient Services	208,931	52	2,846	\$ 699,965	163	\$ 245.95	\$ 3.35	\$1,667,887	\$ 7.87
Residential Services	208,931	28	2,356	\$ 302,354	135	\$ 128.33	\$ 1.45	\$ 555,286	\$ 2.62
Behavioral Health Day Programs	208,931	39	2,182	\$ 118,365	125	\$ 54.25	\$ 0.57	\$ 266,220	\$ 1.26
Medications	208,931	617	6,412	\$ 370,424	368	\$ 57.77	\$ 1.77	\$ 621,928	\$ 2.94
Total	208,931	1,668	221,920	\$4,929,346	12,746	\$ 22.21	\$ 23.59	\$7,309,680	\$ 34.50

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

² Financial Statement Dollars and Financial Statement PMPMs represent the combined population of CMDP and Non-CMDP children. Financial data was not available for each group separately.

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars ²	Financial Statement PMPM ²
Treatment Services	23.9%	38.7%	83.6%	92.7%	48.2%	4.9%	55.5%	127.1%	83.9%
Rehabilitation Services	23.9%	327.3%	-51.5%	-65.7%	-60.8%	-29.4%	-72.3%	-99.3%	-99.4%
Medical Services	23.9%	25.8%	32.4%	31.4%	6.8%	-0.7%	6.1%	N/A	N/A
Support Services	23.9%	256.0%	62.3%	31.8%	31.0%	-18.8%	6.3%	53.1%	24.0%
Crisis Intervention Services	23.9%	80.5%	-33.8%	44.1%	-46.6%	117.8%	16.3%	66.3%	34.6%
Inpatient Services	23.9%	26.8%	-76.2%	77.3%	-80.8%	645.2%	43.0%	170.3%	118.8%
Residential Services	23.9%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Behavioral Health Day Programs	23.9%	N/A	N/A	N/A	N/A	N/A	N/A	-33.7%	-46.3%
Medications	23.9%	46.6%	46.1%	40.7%	17.9%	-3.7%	13.5%	30.9%	5.9%
Total	23.9%	39.1%	58.0%	72.2%	27.5%	9.0%	39.0%	78.2%	44.3%

SFY03

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars ²	Financial Statement PMPM ²
Treatment Services	237,704	1,789	103,455	\$ 2,073,899	5,223	\$ 20.05	\$ 8.72	\$ 2,592,005	\$ 10.77
Rehabilitation Services	237,704	69	1,523	\$ 18,725	77	\$ 12.29	\$ 0.08	\$ 20,879	\$ 0.09
Medical Services	237,704	514	1,602	\$ 79,760	81	\$ 49.79	\$ 0.34	\$ 177,736	\$ 0.74
Support Services	237,704	1,834	201,234	\$ 2,343,273	10,159	\$ 11.64	\$ 9.86	\$ 3,283,826	\$ 13.64
Crisis Intervention Services	237,704	135	925	\$ 53,211	47	\$ 57.53	\$ 0.22	\$ 63,392	\$ 0.26
Inpatient Services	237,704	37	1,483	\$ 384,575	75	\$ 259.29	\$ 1.62	\$ 1,801,438	\$ 7.48
Residential Services	237,704	24	1,581	\$ 222,776	80	\$ 140.95	\$ 0.94	\$ 990,941	\$ 4.12
Behavioral Health Day Programs	237,704	90	3,630	\$ 221,765	183	\$ 61.10	\$ 0.93	\$ 240,502	\$ 1.00
Medications	237,704	743	7,739	\$ 590,963	391	\$ 76.36	\$ 2.49	\$ 1,050,175	\$ 4.36
Total	237,704	1,967	323,171	\$ 5,988,947	16,315	\$ 18.53	\$ 25.20	\$ 10,220,894	\$ 42.46

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

² Financial Statement Dollars and Financial Statement PMPMs represent the combined population of CMDP and Non-CMDP children. Financial data was not available for each group separately.

Annual Percentage Change SFY02 – SFY03

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars ²	Financial Statement PMPM ²
Treatment Services	13.8%	15.3%	3.0%	10.6%	-9.5%	7.3%	-2.8%	21.0%	6.5%
Rehabilitation Services	13.8%	-26.6%	1.9%	-13.2%	-10.4%	-14.8%	-23.7%	623.5%	536.7%
Medical Services	13.8%	-12.1%	-34.2%	-34.3%	-42.2%	-0.1%	-42.3%	28.8%	13.3%
Support Services	13.8%	33.5%	95.1%	68.2%	71.5%	-13.8%	47.8%	74.4%	53.4%
Crisis Intervention Services	13.8%	82.4%	52.9%	101.7%	34.4%	31.9%	77.3%	98.5%	74.7%
Inpatient Services	13.8%	-28.8%	-47.9%	-45.1%	-54.2%	5.4%	-51.7%	8.0%	-4.9%
Residential Services	13.8%	-14.3%	-32.9%	-26.3%	-41.0%	9.8%	-35.2%	78.5%	57.0%
Behavioral Health Day Programs	13.8%	130.8%	66.3%	87.4%	46.2%	12.6%	64.7%	-9.7%	-20.5%
Medications	13.8%	20.4%	20.7%	59.5%	6.1%	32.2%	40.2%	68.9%	48.6%
Total	13.8%	17.9%	45.6%	21.5%	28.0%	-16.6%	6.8%	39.8%	23.1%

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

² Financial Statement Dollars and Financial Statement PMPMs represent the combined population of CMDP and Non-CMDP children. Financial data was not available for each group separately.

Title XIX — Children Enrolled in CMDP

Demographic Tables

Eligibles

SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	4	0	0	1	15	20
	Male	0	2	5	2	0	0	19	28
04-10	Female	0	2	7	0	0	0	15	24
	Male	0	2	10	4	0	0	26	42
11-17	Female	0	1	4	5	0	1	31	42
	Male	2	1	15	12	0	2	33	65
Totals		2	8	45	23	0	4	139	221

SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	9	0	0	1	12	22
	Male	0	0	7	1	0	1	10	19
04-10	Female	0	4	12	0	0	2	18	36
	Male	0	1	6	1	0	2	27	37
11-17	Female	0	1	10	2	0	1	28	42
	Male	2	0	21	8	0	1	35	67
Totals		2	6	65	12	0	8	130	223

SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	8	1	0	3	14	26
	Male	0	0	14	4	0	0	17	35
04-10	Female	0	0	12	2	0	1	18	33
	Male	0	1	14	2	0	4	26	47
11-17	Female	0	2	13	0	0	3	43	61
	Male	2	0	24	7	0	1	31	65
Totals		2	3	85	16	0	12	149	267

Enrollees

SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	0	3	0	0	0	11	14
	Male	0	2	3	1	0	1	15	22
11-17	Female	0	1	4	1	0	0	19	25
	Male	1	1	10	4	0	1	23	40
Totals		1	4	20	6	0	2	68	101

SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	0	2	0	0	0	5	7
	Male	0	2	4	1	0	0	9	16
11-17	Female	0	0	2	1	0	0	16	19
	Male	1	3	11	2	0	2	15	34
Unknown		0	0	0	0	0	1	0	1
Totals		1	5	19	4	0	3	45	77

SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	0	0	1	0	1	5	7
	Male	0	3	3	1	0	0	7	14
11-17	Female	0	0	1	0	0	1	11	13
	Male	0	1	6	2	0	4	12	25
Unknown		0	0	0	0	0	1	0	1
Totals		0	4	10	4	0	7	35	60

Historical Rates¹

	SFY01	SFY02	SFY03	SFY04	SFY05 ¹
Capitation Rate	\$ 19.42	\$ 30.01	\$ 31.71	\$ 37.28	\$ 937.31
Annual Percentage Change over Prior Year	—	54.53%	5.66%	17.57%	2414.24%

¹ Capitation rates shown for SFY01-SFY04 represent rates paid for the entire Title XIX Children's population. SFY05 was the first year capitation rates were developed specifically for the CMDP population. The combined SFY05 All Children rate is \$52.76.

Encounter Data Reports

SFY01

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM
Treatment Services	2,891	144	6,474	\$ 108,676	26,874	\$ 16.79	\$ 37.59
Rehabilitation Services	2,891	4	1,250	\$ 30,252	5,188	\$ 24.20	\$ 10.46
Medical Services	2,891	51	160	\$ 7,707	665	\$ 48.13	\$ 2.67
Support Services	2,891	58	62,930	\$ 690,550	261,208	\$ 10.97	\$ 238.86
Crisis Intervention Services	2,891	6	101	\$ 2,293	421	\$ 22.60	\$ 0.79
Inpatient Services	2,891	18	9,981	\$ 250,421	41,429	\$ 25.09	\$ 86.62
Residential Services	2,891	0	0	\$ -	0	\$ -	\$ -
Behavioral Health Day Programs	2,891	0	0	\$ -	0	\$ -	\$ -
Medications	2,891	44	440	\$ 26,112	1,828	\$ 59.29	\$ 9.03
Total	2,891	160	81,337	\$1,116,011	337,614	\$ 13.72	\$ 386.03

SFY02

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM
Treatment Services	2,921	159	6,637	\$ 147,014	27,265	\$ 22.15	\$ 50.33
Rehabilitation Services	2,921	15	630	\$ 13,238	2,588	\$ 21.01	\$ 4.53
Medical Services	2,921	52	185	\$ 8,585	758	\$ 46.51	\$ 2.94
Support Services	2,921	168	20,988	\$ 315,112	86,219	\$ 15.01	\$ 107.88
Crisis Intervention Services	2,921	7	49	\$ 2,751	201	\$ 56.14	\$ 0.94
Inpatient Services	2,921	31	2,795	\$ 613,974	11,482	\$ 219.67	\$ 210.19
Residential Services	2,921	30	1,900	\$ 221,712	7,805	\$ 116.69	\$ 75.90
Behavioral Health Day Programs	2,921	2	56	\$ 2,812	230	\$ 50.21	\$ 0.96
Medications	2,921	75	898	\$ 65,103	3,690	\$ 72.48	\$ 22.29
Total	2,921	198	34,137	\$1,390,300	140,239	\$ 40.73	\$ 475.96

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM
Treatment Services	1.0%	10.4%	2.5%	35.3%	1.5%	32.0%	33.9%
Rehabilitation Services	1.0%	275.0%	-49.6%	-56.2%	-50.1%	-13.2%	-56.7%
Medical Services	1.0%	2.0%	15.3%	11.4%	14.1%	-3.4%	10.2%
Support Services	1.0%	189.7%	-66.6%	-54.4%	-67.0%	36.8%	-54.8%
Crisis Intervention Services	1.0%	16.7%	-51.7%	20.0%	-52.2%	148.4%	18.7%
Inpatient Services	1.0%	72.2%	-72.0%	145.2%	-72.3%	775.5%	142.7%
Residential Services	1.0%	N/A	N/A	N/A	N/A	N/A	N/A
Behavioral Health Day Programs	1.0%	N/A	N/A	N/A	N/A	N/A	N/A
Medications	1.0%	70.5%	104.0%	149.3%	101.9%	22.2%	146.8%
Total	1.0%	23.8%	-58.0%	24.6%	-58.5%	196.8%	23.3%

SFY03

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM
Treatment Services	3,025	206	9,759	\$ 235,510	38,707	\$ 24.13	\$ 77.84
Rehabilitation Services	3,025	10	151	\$ 1,637	599	\$ 10.85	\$ 0.54
Medical Services	3,025	51	191	\$ 8,504	758	\$ 44.50	\$ 2.81
Support Services	3,025	225	43,991	\$ 506,665	174,488	\$ 11.52	\$ 167.47
Crisis Intervention Services	3,025	14	73	\$ 4,088	290	\$ 55.84	\$ 1.35
Inpatient Services	3,025	23	1,103	\$ 295,134	4,375	\$ 267.56	\$ 97.55
Residential Services	3,025	37	3,214	\$ 421,234	12,749	\$ 131.05	\$ 139.23
Behavioral Health Day Programs	3,025	3	44	\$ 4,429	175	\$ 100.13	\$ 1.46
Medications	3,025	87	1,143	\$ 99,048	4,532	\$ 86.68	\$ 32.74
Total	3,025	233	59,669	\$ 1,576,249	236,674	\$ 26.42	\$ 521.01

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Annual Percentage Change SFY02 – SFY03

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM
Treatment Services	3.6%	29.6%	47.0%	60.2%	42.0%	8.9%	54.7%
Rehabilitation Services	3.6%	-33.3%	-76.0%	-87.6%	-76.9%	-48.4%	-88.1%
Medical Services	3.6%	-1.9%	3.5%	-0.9%	0.0%	-4.3%	-4.4%
Support Services	3.6%	33.9%	109.6%	60.8%	102.4%	-23.3%	55.2%
Crisis Intervention Services	3.6%	100.0%	49.4%	48.6%	44.3%	-0.5%	43.5%
Inpatient Services	3.6%	-25.8%	-60.5%	-51.9%	-61.9%	21.8%	-53.6%
Residential Services	3.6%	23.3%	69.2%	90.0%	63.3%	12.3%	83.4%
Behavioral Health Day Programs	3.6%	50.0%	-21.0%	57.5%	-23.7%	99.4%	52.1%
Medications	3.6%	16.0%	27.2%	52.1%	22.8%	19.6%	46.9%
Total	3.6%	17.7%	74.8%	13.4%	68.8%	-35.1%	9.5%

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Title XIX — SMI Adults

Demographic Tables

Eligibles

SFY01*

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	6	175	1,317	1,079	0	49	1,541	4,167
	Male	3	79	392	411	0	55	573	1,513
40-64	Female	7	100	419	530	0	152	942	2,150
	Male	3	66	286	324	0	59	609	1,347
65 +	Female	5	31	184	169	0	131	382	902
	Male	6	19	108	64	0	29	148	374
Totals		30	470	2,706	2,577	0	475	4,195	10,453

* AHCCCS adult eligibility numbers are the same for both the SMI and GMH/SA populations.

SFY02*

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	16	223	2,087	1,678	0	63	2,437	6,504
	Male	8	155	1,068	1,062	0	68	1,311	3,672
40-64	Female	8	139	822	883	0	216	1,471	3,539
	Male	6	128	688	650	0	81	1,111	2,664
65 +	Female	5	31	222	188	0	151	438	1,035
	Male	7	18	147	82	0	43	166	463
Totals		50	694	5,034	4,543	0	622	6,934	17,877

* AHCCCS adult eligibility numbers are the same for both the SMI and GMH/SA populations.

SFY03*

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	26	256	2,335	1,850	0	56	2,802	7,325
	Male	13	178	1,325	1,256	0	53	1,668	4,493
40-64	Female	13	151	923	960	0	210	1,805	4,062
	Male	11	129	856	691	0	85	1,391	3,163
65 +	Female	7	31	229	188	0	169	500	1,124
	Male	6	19	157	87	0	57	212	538
Totals		76	764	5,825	5,032	0	630	8,378	20,705

* AHCCCS adult eligibility numbers are the same for both the SMI and GMH/SA populations.

Enrollees

SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	1	3	5	2	0	0	35	46
	Male	0	4	10	0	0	0	50	64
40-64	Female	2	6	26	1	0	0	98	133
	Male	1	2	3	1	0	0	33	40
65+	Female	0	0	3	0	0	0	6	9
	Male	0	0	1	0	0	0	1	2
Totals		4	15	48	4	0	0	223	294

SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	1	1	6	3	0	0	48	59
	Male	2	7	12	2	0	1	48	72
40-64	Female	3	12	28	6	0	0	112	161
	Male	1	6	11	1	0	0	46	65
65+	Female	0	0	4	0	0	0	6	10
	Male	0	0	1	0	0	0	1	2
Totals		7	26	62	12	0	1	261	369

SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	4	5	3	0	2	43	57
	Male	1	9	11	2	0	2	50	75
40-64	Female	3	9	27	4	0	5	126	174
	Male	2	9	13	2	0	1	51	78
65+	Female	0	0	3	0	0	0	7	10
	Male	0	0	2	0	0	0	1	3
Unknown		0	0	0	0	0	12	0	12
Totals		6	31	61	11	0	22	278	409

Historical Rates

	SFY01	SFY02	SFY03	SFY04	SFY05
Capitation Rate	\$ 48.79	\$ 54.60	\$ 46.16	\$ 42.28	\$ 39.00
Annual Percentage Change over Prior Year	–	11.91%	-15.46%	-8.41%	-7.76%

Encounter and Financial Data Reports

SFY01

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	97,085	339	34,873	\$ 387,219	4,310	\$ 11.10	\$ 3.99	\$ 392,253	\$ 4.04
Rehabilitation Services	97,085	45	11,756	\$ 151,278	1,453	\$ 12.87	\$ 1.56	\$ 960,246	\$ 9.89
Medical Services	97,085	373	4,032	\$ 122,090	498	\$ 30.28	\$ 1.26	\$ 1,071	\$ 0.01
Support Services	97,085	309	180,574	\$2,264,408	22,320	\$ 12.54	\$ 23.32	\$ 742,814	\$ 7.65
Crisis Intervention Services	97,085	65	1,452	\$ 29,774	179	\$ 20.51	\$ 0.31	\$ 30,525	\$ 0.31
Inpatient Services	97,085	13	306	\$ 59,643	38	\$ 194.78	\$ 0.61	\$ 25,729	\$ 0.27
Residential Services	97,085	0	0	\$ -	0	\$ -	\$ -	\$ -	\$ -
Behavioral Health Day Programs	97,085	0	0	\$ -	0	\$ -	\$ -	\$ 624,579	\$ 6.43
Medications	97,085	410	8,952	\$ 710,983	1,106	\$ 79.42	\$ 7.32	\$ 853,767	\$ 8.79
Total	97,085	468	241,946	\$3,725,395	29,905	\$ 15.40	\$ 38.37	\$3,630,984	\$ 37.40

SFY02

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	178,650	641	37,072	\$ 546,032	2,490	\$ 14.73	\$ 3.06	\$ 703,746	\$ 3.94
Rehabilitation Services	178,650	103	16,355	\$ 155,122	1,099	\$ 9.48	\$ 0.87	\$ 77,322	\$ 0.43
Medical Services	178,650	603	5,382	\$ 199,558	361	\$ 37.08	\$ 1.12	\$ 199,833	\$ 1.12
Support Services	178,650	680	221,896	\$1,902,620	14,905	\$ 8.57	\$ 10.65	\$1,922,441	\$ 10.76
Crisis Intervention Services	178,650	133	1,494	\$ 68,244	100	\$ 45.69	\$ 0.38	\$ 100,670	\$ 0.56
Inpatient Services	178,650	70	1,184	\$ 267,102	80	\$ 225.50	\$ 1.50	\$ 386,171	\$ 2.16
Residential Services	178,650	57	6,428	\$ 836,780	432	\$ 130.18	\$ 4.68	\$ 986,354	\$ 5.52
Behavioral Health Day Programs	178,650	87	4,681	\$ 376,151	314	\$ 80.36	\$ 2.11	\$ 623,001	\$ 3.49
Medications	178,650	617	12,741	\$ 959,416	856	\$ 75.30	\$ 5.37	\$1,223,587	\$ 6.85
Total	178,650	713	307,233	\$5,311,025	20,637	\$ 17.29	\$ 29.73	\$6,223,125	\$ 34.83

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	84.0%	89.1%	6.3%	41.0%	-42.2%	32.7%	-23.4%	79.4%	-2.5%
Rehabilitation Services	84.0%	128.9%	39.1%	2.5%	-24.4%	-26.3%	-44.3%	-91.9%	-95.6%
Medical Services	84.0%	61.7%	33.5%	63.5%	-27.5%	22.5%	-11.2%	18558.5%	10039.7%
Support Services	84.0%	120.1%	22.9%	-16.0%	-33.2%	-31.6%	-54.3%	158.8%	40.6%
Crisis Intervention Services	84.0%	104.6%	2.9%	129.2%	-44.1%	122.8%	24.6%	229.8%	79.2%
Inpatient Services	84.0%	438.5%	286.8%	347.8%	110.2%	15.8%	143.4%	1400.9%	715.7%
Residential Services	84.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Behavioral Health Day Programs	84.0%	N/A	N/A	N/A	N/A	N/A	N/A	-0.3%	-45.8%
Medications	84.0%	50.5%	42.3%	34.9%	-22.7%	-5.2%	-26.7%	43.3%	-22.1%
Total	84.0%	52.4%	27.0%	42.6%	-31.0%	12.3%	-22.5%	71.4%	-6.9%

SFY03

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	235,143	666	33,294	\$ 584,387	1,699	\$ 17.55	\$ 2.49	\$ 656,164	\$ 2.79
Rehabilitation Services	235,143	120	19,963	\$ 189,927	1,019	\$ 9.51	\$ 0.81	\$ 170,878	\$ 0.73
Medical Services	235,143	583	4,952	\$ 168,859	253	\$ 34.10	\$ 0.72	\$ 271,114	\$ 1.15
Support Services	235,143	723	244,712	\$ 2,130,654	12,488	\$ 8.71	\$ 9.06	\$ 2,707,535	\$ 11.51
Crisis Intervention Services	235,143	148	1,452	\$ 84,917	74	\$ 58.47	\$ 0.36	\$ 156,959	\$ 0.67
Inpatient Services	235,143	67	1,135	\$ 278,257	58	\$ 245.22	\$ 1.18	\$ 999,254	\$ 4.25
Residential Services	235,143	53	8,844	\$ 1,366,115	451	\$ 154.47	\$ 5.81	\$ 1,830,219	\$ 7.78
Behavioral Health Day Programs	235,143	82	6,268	\$ 490,175	320	\$ 78.20	\$ 2.08	\$ 595,019	\$ 2.53
Medications	235,143	668	14,744	\$ 1,398,882	752	\$ 94.88	\$ 5.95	\$ 1,861,981	\$ 7.92
Total	235,143	750	335,363	\$ 6,692,173	17,115	\$ 19.95	\$ 28.46	\$ 9,249,123	\$ 39.33

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Annual Percentage Change SFY02 – SFY03

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	31.6%	3.9%	-10.2%	7.0%	-31.8%	19.2%	-18.7%	-6.8%	-29.2%
Rehabilitation Services	31.6%	16.5%	22.1%	22.4%	-7.3%	0.3%	-7.0%	121.0%	67.9%
Medical Services	31.6%	-3.3%	-8.0%	-15.4%	-30.1%	-8.0%	-35.7%	35.7%	3.1%
Support Services	31.6%	6.3%	10.3%	12.0%	-16.2%	1.5%	-14.9%	40.8%	7.0%
Crisis Intervention Services	31.6%	11.3%	-2.8%	24.4%	-26.1%	28.0%	-5.5%	55.9%	18.5%
Inpatient Services	31.6%	-4.3%	-4.2%	4.2%	-27.2%	8.7%	-20.9%	158.8%	96.6%
Residential Services	31.6%	-7.0%	37.6%	63.3%	4.5%	18.7%	24.0%	85.6%	41.0%
Behavioral Health Day Programs	31.6%	-5.7%	33.9%	30.3%	1.7%	-2.7%	-1.0%	-4.5%	-27.4%
Medications	31.6%	8.3%	15.7%	45.8%	-12.1%	26.0%	10.8%	52.2%	15.6%
Total	31.6%	5.2%	9.2%	26.0%	-17.1%	15.4%	-4.3%	48.6%	12.9%

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Title XIX — GMH/SA Adults

Demographic Tables

Eligibles

SFY01*

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	6	175	1,317	1,079	0	49	1,541	4,167
	Male	3	79	392	411	0	55	573	1,513
40-64	Female	7	100	419	530	0	152	942	2,150
	Male	3	66	286	324	0	59	609	1,347
65 +	Female	5	31	184	169	0	131	382	902
	Male	6	19	108	64	0	29	148	374
Totals		30	470	2,706	2,577	0	475	4,195	10,453

* AHCCCS adult eligibility numbers are the same for both the SMI and GMH/SA populations.

SFY02*

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	16	223	2,087	1,678	0	63	2,437	6,504
	Male	8	155	1,068	1,062	0	68	1,311	3,672
40-64	Female	8	139	822	883	0	216	1,471	3,539
	Male	6	128	688	650	0	81	1,111	2,664
65 +	Female	5	31	222	188	0	151	438	1,035
	Male	7	18	147	82	0	43	166	463
Totals		50	694	5,034	4,543	0	622	6,934	17,877

* AHCCCS adult eligibility numbers are the same for both the SMI and GMH/SA populations.

SFY03*

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	26	256	2,335	1,850	0	56	2,802	7,325
	Male	13	178	1,325	1,256	0	53	1,668	4,493
40-64	Female	13	151	923	960	0	210	1,805	4,062
	Male	11	129	856	691	0	85	1,391	3,163
65 +	Female	7	31	229	188	0	169	500	1,124
	Male	6	19	157	87	0	57	212	538
Totals		76	764	5,825	5,032	0	630	8,378	20,705

* AHCCCS adult eligibility numbers are the same for both the SMI and GMH/SA populations.

Enrollees

SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	10	104	12	0	1	219	346
	Male	0	12	39	5	0	1	91	148
40-64	Female	2	15	45	6	0	1	172	241
	Male	0	4	29	6	0	2	80	121
65+	Female	0	0	8	0	0	0	12	20
	Male	0	1	3	0	0	0	1	5
Totals		2	42	228	29	0	5	575	881

SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	1	59	79	31	0	49	290	509
	Male	1	45	60	15	1	50	169	341
40-64	Female	3	55	53	8	0	17	267	403
	Male	2	24	27	8	0	25	140	226
65+	Female	0	0	7	0	0	4	20	31
	Male	0	0	6	0	0	0	3	9
Unknown		0	0	0	0	0	33	0	33
Totals		7	183	232	62	1	178	889	1,552

SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	1	38	55	28	0	66	346	534
	Male	0	31	42	9	0	63	194	339
40-64	Female	3	41	45	12	0	18	309	428
	Male	2	20	22	2	0	35	161	242
65+	Female	0	1	8	1	0	7	22	39
	Male	0	1	5	0	0	0	9	15
Unknown		0	0	0	0	0	460	0	460
Totals		6	132	177	52	0	649	1,041	2,057

Historical Rates

	SFY01	SFY02	SFY03	SFY04	SFY05
Capitation Rate	\$ 12.86	\$ 16.38	\$ 20.86	\$ 34.29	\$ 45.21
Annual Percentage Change over Prior Year	–	27.37%	27.35%	64.38%	31.85%

Encounter and Financial Data Reports

SFY01

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	97,085	1,135	42,286	\$ 662,420	5,227	\$ 15.67	\$ 6.82	\$ 626,547	\$ 6.45
Rehabilitation Services	97,085	5	772	\$ 7,488	95	\$ 9.70	\$ 0.08	\$ 85,969	\$ 0.89
Medical Services	97,085	516	2,366	\$ 84,114	292	\$ 35.55	\$ 0.87	\$ 24	\$ 0.00
Support Services	97,085	426	49,109	\$ 523,663	6,070	\$ 10.66	\$ 5.39	\$ 370,413	\$ 3.82
Crisis Intervention Services	97,085	92	1,608	\$ 34,288	199	\$ 21.33	\$ 0.35	\$ 28,824	\$ 0.30
Inpatient Services	97,085	15	607	\$ 68,086	75	\$ 112.13	\$ 0.70	\$ 30,554	\$ 0.31
Residential Services	97,085	0	0	\$ -	0	\$ -	\$ -	\$ -	\$ -
Behavioral Health Day Programs	97,085	0	0	\$ -	0	\$ -	\$ -	\$ 7,931	\$ 0.08
Medications	97,085	510	4,290	\$ 303,786	530	\$ 70.81	\$ 3.13	\$ 496,501	\$ 5.11
Total	97,085	1,249	101,039	\$1,683,845	12,489	\$ 16.67	\$ 17.34	\$1,646,763	\$ 16.96

SFY02

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	178,650	2,135	98,149	\$1,592,099	6,593	\$ 16.22	\$ 8.91	\$1,548,260	\$ 8.67
Rehabilitation Services	178,650	69	3,016	\$ 35,745	203	\$ 11.85	\$ 0.20	\$ 44,793	\$ 0.25
Medical Services	178,650	854	4,742	\$ 173,258	319	\$ 36.54	\$ 0.97	\$ 191,146	\$ 1.07
Support Services	178,650	1,980	92,167	\$ 991,203	6,191	\$ 10.75	\$ 5.55	\$1,124,379	\$ 6.29
Crisis Intervention Services	178,650	226	1,793	\$ 84,733	120	\$ 47.25	\$ 0.47	\$ 106,763	\$ 0.60
Inpatient Services	178,650	132	1,273	\$ 305,510	85	\$ 240.05	\$ 1.71	\$ 388,564	\$ 2.18
Residential Services	178,650	58	1,834	\$ 230,375	123	\$ 125.61	\$ 1.29	\$ 270,574	\$ 1.51
Behavioral Health Day Programs	178,650	9	246	\$ 18,638	17	\$ 75.76	\$ 0.10	\$ 23,543	\$ 0.13
Medications	178,650	953	9,131	\$ 587,837	613	\$ 64.38	\$ 3.29	\$ 782,976	\$ 4.38
Total	178,650	2,351	212,352	\$4,019,396	14,264	\$ 18.93	\$ 22.50	\$4,480,998	\$ 25.08

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	84.0%	88.1%	132.1%	140.3%	26.1%	3.6%	30.6%	147.1%	34.3%
Rehabilitation Services	84.0%	1280.0%	290.6%	377.4%	112.3%	22.2%	159.4%	-47.9%	-71.7%
Medical Services	84.0%	65.5%	100.4%	106.0%	8.9%	2.8%	11.9%	796341.7%	432715.8%
Support Services	84.0%	364.8%	87.7%	89.3%	2.0%	0.9%	2.9%	203.5%	65.0%
Crisis Intervention Services	84.0%	145.7%	11.5%	147.1%	-39.4%	121.5%	34.3%	270.4%	101.3%
Inpatient Services	84.0%	780.0%	109.6%	348.7%	13.9%	114.1%	143.8%	1171.7%	591.1%
Residential Services	84.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Behavioral Health Day Programs	84.0%	N/A	N/A	N/A	N/A	N/A	N/A	196.8%	61.3%
Medications	84.0%	86.9%	112.8%	93.5%	15.7%	-9.1%	5.2%	57.7%	-14.3%
Total	84.0%	88.2%	110.2%	138.7%	14.2%	13.6%	29.7%	172.1%	47.9%

SFY03

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	235,143	3,097	148,488	\$ 2,472,754	7,578	\$ 16.65	\$ 10.52	\$ 2,614,464	\$ 11.12
Rehabilitation Services	235,143	274	11,410	\$ 176,753	582	\$ 15.49	\$ 0.75	\$ 117,036	\$ 0.50
Medical Services	235,143	796	3,032	\$ 127,484	155	\$ 42.04	\$ 0.54	\$ 246,822	\$ 1.05
Support Services	235,143	3,219	145,484	\$ 1,570,304	7,424	\$ 10.79	\$ 6.68	\$ 1,794,862	\$ 7.63
Crisis Intervention Services	235,143	528	3,637	\$ 210,812	186	\$ 57.96	\$ 0.90	\$ 283,268	\$ 1.20
Inpatient Services	235,143	136	1,572	\$ 335,093	80	\$ 213.21	\$ 1.43	\$ 973,626	\$ 4.14
Residential Services	235,143	69	2,607	\$ 389,681	133	\$ 149.49	\$ 1.66	\$ 333,452	\$ 1.42
Behavioral Health Day Programs	235,143	35	701	\$ 43,097	36	\$ 61.52	\$ 0.18	\$ 21,196	\$ 0.09
Medications	235,143	1,296	12,783	\$ 1,073,279	652	\$ 83.96	\$ 4.56	\$ 1,405,222	\$ 5.98
Total	235,143	3,523	329,713	\$ 6,399,258	16,826	\$ 19.41	\$ 27.21	\$ 7,789,948	\$ 33.13

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Annual Percentage Change SFY02 – SFY03

Category of Service	Member Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	31.6%	45.1%	51.3%	55.3%	14.9%	2.7%	18.0%	68.9%	28.3%
Rehabilitation Services	31.6%	297.1%	278.3%	394.5%	187.4%	30.7%	275.7%	161.3%	98.5%
Medical Services	31.6%	-6.8%	-36.1%	-26.4%	-51.4%	15.1%	-44.1%	29.1%	-1.9%
Support Services	31.6%	62.6%	57.8%	58.4%	19.9%	0.4%	20.4%	59.6%	21.3%
Crisis Intervention Services	31.6%	133.6%	102.8%	148.8%	54.1%	22.7%	89.0%	165.3%	101.6%
Inpatient Services	31.6%	3.0%	23.5%	9.7%	-6.2%	-11.2%	-16.7%	150.6%	90.4%
Residential Services	31.6%	19.0%	42.1%	69.2%	8.0%	19.0%	28.5%	23.2%	-6.4%
Behavioral Health Day Programs	31.6%	288.9%	184.8%	131.2%	116.4%	-18.8%	75.7%	-10.0%	-31.6%
Medications	31.6%	36.0%	40.0%	82.6%	6.4%	30.4%	38.7%	79.5%	36.4%
Total	31.6%	49.9%	55.3%	59.2%	18.0%	2.5%	21.0%	73.8%	32.1%

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Title XXI — Children

Demographic Tables

Eligibles

SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	2	58	27	0	5	66	158
	Male	0	1	66	26	0	8	60	161
04-10	Female	1	11	183	65	0	11	141	412
	Male	2	5	214	69	0	15	144	449
11-17	Female	0	7	150	96	0	5	153	411
	Male	1	14	152	88	0	14	149	418
Totals		4	40	823	371	0	58	713	2,009

SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	1	1	52	18	0	6	40	118
	Male	1	0	65	14	0	6	59	145
04-10	Female	2	3	163	47	0	17	102	334
	Male	2	3	175	43	0	12	106	341
11-17	Female	0	5	143	69	0	13	134	364
	Male	1	8	111	63	0	14	154	351
Totals		7	20	709	254	0	68	595	1,653

SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	3	51	18	0	29	37	138
	Male	0	0	51	16	0	25	41	133
04-10	Female	0	3	127	42	0	39	109	320
	Male	2	2	139	50	0	47	111	351
11-17	Female	1	9	139	73	0	43	125	390
	Male	1	7	153	58	0	40	158	417
Totals		4	24	660	257	0	223	581	1,749

Enrollees

SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	0	2	1	0	0	5	8
	Male	0	1	3	1	0	0	11	16
11-17	Female	0	0	5	3	0	0	17	25
	Male	0	1	11	0	0	0	16	28
Totals		0	2	21	5	0	0	49	77

SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	1	0	0	0	2	1	4
	Male	0	1	3	0	0	1	12	17
11-17	Female	0	6	3	0	0	3	13	25
	Male	0	3	6	0	0	1	18	28
Unknown		0	0	0	0	0	2	0	2
Totals		0	11	12	0	0	9	44	76

SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	0	0	0	0	2	6	8
	Male	0	1	1	0	0	1	10	13
11-17	Female	0	1	3	0	0	1	18	23
	Male	0	5	4	0	0	3	22	34
Unknown		0	0	0	0	0	34	0	34
Totals		0	7	8	0	0	41	56	112

Historical Rates

	SFY01	SFY02	SFY03	SFY04	SFY05
Capitation Rate	\$ 10.23	\$ 17.44	\$ 17.44	\$ 16.77	\$ 20.01
Annual Percentage Change over Prior Year	–	70.48%	0.00%	-3.84%	19.32%

Member Months

	SFY01	SFY02	SFY03
Member Months	19,657	23,551	19,773
Annual Percentage Change over Prior Year	–	19.81%	-16.04%

Title XXI — Adults

Historical Rates

	SFY01	SFY02	SFY03	SFY04	SFY05
Capitation Rate	\$ 31.50	\$ 31.50	\$ 31.50	\$ 16.51	\$ 12.87
Annual Percentage Change over Prior Year	–	0.00%	0.00%	-47.59%	-22.05%

Member Months

	SFY01	SFY02	SFY03
Member Months	1,777	1,317	810
Annual Percentage Change over Prior Year	–	-25.89%	-38.50%

Title XXI HIFA II — Adults

Historical Rates

SMI

	SFY01	SFY02	SFY03	SFY04	SFY05
Capitation Rate	\$ -	\$ -	\$ 46.16	\$ 16.51	\$ 12.87
Annual Percentage Change over Prior Year	—	—	—	-64.23%	-22.05%

GMH/SA

	SFY01	SFY02	SFY03	SFY04	SFY05
Capitation Rate	\$ -	\$ -	\$ 20.86	\$ 13.72	\$ 14.92
Annual Percentage Change over Prior Year	—	—	—	-34.23%	8.75%

Member Months

	SFY01	SFY02	SFY03
Member Months	—	—	1,910
Annual Percentage Change over Prior Year	—	—	—

Title XIX DDD-ALTCS — Children

Demographic Tables

Eligibles

SFY01 – SFY03

Age	2001	2002	2003
00-03	41	40	48
04-10	128	130	128
11-17	80	89	108
Totals	249	259	284

Enrollees

SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	1	0	0	0	0	2	3
	Male	0	0	2	1	0	0	9	12
11-17	Female	0	0	1	0	0	0	2	3
	Male	0	0	6	0	0	0	10	16
Totals		0	1	9	1	0	0	23	34

SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	3	0	0	0	0	0	3
	Male	0	0	1	0	0	0	10	11
11-17	Female	0	1	1	0	0	0	2	4
	Male	0	0	6	0	0	0	13	19
Totals		0	4	8	0	0	0	25	37

SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	1	0	0	0	1	2
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	1	0	0	0	0	1	2
	Male	0	0	1	0	0	0	10	11
11-17	Female	0	3	1	0	0	0	5	9
	Male	0	0	3	0	0	1	16	20
Totals		0	4	6	0	0	1	33	44

Financial Data — SFY03

Category of Service	Member Months	Total Dollars	PMPM
Treatment Services	3,472	\$ 26,236	\$ 7.56
Rehabilitation Services	3,472	\$ -	\$ -
Medical Services	3,472	\$ 3,524	\$ 1.01
Support Services	3,472	\$ 44,521	\$ 12.82
Crisis Intervention Services	3,472	\$ 389	\$ 0.11
Inpatient Services	3,472	\$ 65,993	\$ 19.01
Residential Services	3,472	\$ -	\$ -
Behavioral Health Day Programs	3,472	\$ -	\$ -
Medications	3,472	\$ -	\$ -
Total	3,472	\$ 140,663	\$ 40.51

Title XIX DDD-ALTCS — Adults

Demographic Tables

Eligibles

SFY01 – SFY03

Age	2001	2002	2003
18-39	155	175	181
40-64	189	196	202
65+	5	8	10
Totals	349	379	393

Enrollees

SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	1	1	2	0	0	14	18
	Male	0	2	6	0	0	0	18	26
40-64	Female	0	1	1	0	0	0	8	10
	Male	0	0	2	0	0	0	15	17
65+	Female	0	0	1	0	0	0	1	2
	Male	0	0	0	0	0	0	0	0
Totals		0	4	11	2	0	0	56	73

SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	2	2	1	0	0	14	19
	Male	0	3	8	0	0	0	17	28
40-64	Female	0	0	0	0	0	0	7	7
	Male	0	0	2	0	0	0	13	15
65+	Female	0	0	1	0	0	0	1	2
	Male	0	0	0	0	0	0	0	0
Totals		0	5	13	1	0	0	52	71

SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	2	3	2	0	1	21	29
	Male	0	3	8	0	0	0	15	26
40-64	Female	0	0	0	0	0	1	11	12
	Male	0	0	2	0	0	0	17	19
65+	Female	0	0	1	0	0	0	1	2
	Male	0	0	0	0	0	0	0	0
Totals		0	5	14	2	0	2	65	88

Financial Data — SFY03

Category of Service	Member Months	Total Dollars	PMPM
Treatment Services	4,782	\$ 22,660	\$ 4.74
Rehabilitation Services	4,782	\$ 1,498	\$ 0.31
Medical Services	4,782	\$ 8,361	\$ 1.75
Support Services	4,782	\$ 43,642	\$ 9.13
Crisis Intervention Services	4,782	\$ 2,392	\$ 0.50
Inpatient Services	4,782	\$ 16,195	\$ 3.39
Residential Services	4,782	\$ 19,135	\$ 4.00
Behavioral Health Day Programs	4,782	\$ 224	\$ 0.05
Medications	4,782	\$ -	\$ -
Total	4,782	\$ 114,107	\$ 23.86

Non-Title XIX/XXI Children

Demographic Tables

Enrollees

SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	0	17	1	0	2	22	42
	Male	0	2	22	0	0	1	57	82
11-17	Female	0	7	33	4	0	2	84	130
	Male	0	9	65	6	0	1	109	190
Unknown		0	0	0	0	0	0	0	0
Totals		0	18	137	11	0	6	272	444

SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	2	8	1	0	1	14	26
	Male	0	3	12	1	0	4	23	43
11-17	Female	0	5	25	3	0	14	44	91
	Male	1	9	53	13	0	26	125	227
Unknown		0	0	0	0	0	16	0	16
Totals		1	19	98	18	0	61	206	403

SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	1	3	0	0	3	8	15
	Male	0	3	4	0	1	9	26	43
11-17	Female	0	8	30	11	0	20	54	123
	Male	2	12	39	9	0	38	101	201
Unknown		0	0	0	0	0	205	0	205
Totals		2	24	76	20	1	275	189	587

Encounter and Financial Data Reports

SFY01

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	4,217	646	23,351	\$ 404,643	66,448	\$ 17.33	\$ 95.96	\$ 362,062	\$ 85.86
Rehabilitation Services	4,217	7	182	\$ 2,688	518	\$ 14.77	\$ 0.64	\$ 58,578	\$ 13.89
Medical Services	4,217	188	577	\$ 28,324	1,642	\$ 49.09	\$ 6.72	\$ 47	\$ 0.01
Support Services	4,217	150	8,028	\$ 236,449	22,845	\$ 29.45	\$ 56.07	\$ 353,285	\$ 83.78
Crisis Intervention Services	4,217	10	104	\$ 2,391	296	\$ 22.99	\$ 0.57	\$ 64,882	\$ 15.39
Inpatient Services	4,217	9	3,498	\$ 107,911	9,954	\$ 30.85	\$ 25.59	\$ 230,800	\$ 54.73
Residential Services	4,217	35	3,178	\$ 148,538	9,043	\$ 46.74	\$ 35.22	\$ 108	\$ 0.03
Behavioral Health Day Programs	4,217	0	0	\$ -	0	\$ -	\$ -	\$ 174,121	\$ 41.29
Medications	4,217	125	902	\$ 56,514	2,567	\$ 62.65	\$ 13.40	\$ 73,457	\$ 17.42
Total	4,217	724	39,820	\$ 987,458	113,313	\$ 24.80	\$ 234.16	\$1,317,340	\$ 312.39

SFY02

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	5,865	783	33,808	\$ 605,790	69,172	\$ 17.92	\$ 103.29	\$ 523,732	\$ 89.30
Rehabilitation Services	5,865	132	1,018	\$ 15,439	2,083	\$ 15.17	\$ 2.63	\$ 575	\$ 0.10
Medical Services	5,865	177	547	\$ 26,832	1,119	\$ 49.05	\$ 4.57	\$ 24,816	\$ 4.23
Support Services	5,865	606	23,015	\$ 364,064	47,090	\$ 15.82	\$ 62.07	\$ 337,688	\$ 57.58
Crisis Intervention Services	5,865	41	263	\$ 14,001	538	\$ 53.24	\$ 2.39	\$ 80,272	\$ 13.69
Inpatient Services	5,865	14	928	\$ 306,850	1,899	\$ 330.66	\$ 52.32	\$ 275,682	\$ 47.00
Residential Services	5,865	53	6,343	\$ 227,449	12,978	\$ 35.86	\$ 38.78	\$ 46,272	\$ 7.89
Behavioral Health Day Programs	5,865	27	1,598	\$ 86,650	3,270	\$ 54.22	\$ 14.77	\$ 130,294	\$ 22.22
Medications	5,865	147	955	\$ 52,112	1,954	\$ 54.57	\$ 8.89	\$ 85,630	\$ 14.60
Total	5,865	987	68,475	\$1,699,186	140,102	\$ 24.81	\$ 289.72	\$1,504,961	\$ 256.60

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	39.1%	21.2%	44.8%	49.7%	4.1%	3.4%	7.6%	44.7%	4.0%
Rehabilitation Services	39.1%	1785.7%	459.3%	474.4%	302.2%	2.7%	313.0%	-99.0%	-99.3%
Medical Services	39.1%	-5.9%	-5.2%	-5.3%	-31.8%	-0.1%	-31.9%	52700.0%	37863.8%
Support Services	39.1%	304.0%	186.7%	54.0%	106.1%	-46.3%	10.7%	-4.4%	-31.3%
Crisis Intervention Services	39.1%	310.0%	152.9%	485.6%	81.8%	131.6%	321.0%	23.7%	-11.0%
Inpatient Services	39.1%	55.6%	-73.5%	184.4%	-80.9%	971.9%	104.5%	19.4%	-14.1%
Residential Services	39.1%	51.4%	99.6%	53.1%	43.5%	-23.3%	10.1%	42744.4%	30705.6%
Behavioral Health Day Programs	39.1%	N/A	N/A	N/A	N/A	N/A	N/A	-25.2%	-46.2%
Medications	39.1%	17.6%	5.9%	-7.8%	-23.9%	-12.9%	-33.7%	16.6%	-16.2%
Total	39.1%	36.3%	72.0%	72.1%	23.6%	0.1%	23.7%	14.2%	-17.9%

SFY03

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	5,948	454	15,129	\$ 307,027	30,523	\$ 20.29	\$ 51.62	\$ 157,976	\$ 26.56
Rehabilitation Services	5,948	4	187	\$ 2,913	377	\$ 15.59	\$ 0.49	\$ 99	\$ 0.02
Medical Services	5,948	76	191	\$ 9,043	385	\$ 47.43	\$ 1.52	\$ 5,863	\$ 0.99
Support Services	5,948	495	25,646	\$ 343,013	51,740	\$ 13.37	\$ 57.67	\$ 195,294	\$ 32.83
Crisis Intervention Services	5,948	100	470	\$ 27,080	947	\$ 57.67	\$ 4.55	\$ 22,053	\$ 3.71
Inpatient Services	5,948	4	169	\$ 44,981	341	\$ 265.76	\$ 7.56	\$ 84,716	\$ 14.24
Residential Services	5,948	53	4,316	\$ 80,445	8,707	\$ 18.64	\$ 13.52	\$ 18,491	\$ 3.11
Behavioral Health Day Programs	5,948	29	1,335	\$ 75,501	2,694	\$ 56.54	\$ 12.69	\$ 63,319	\$ 10.65
Medications	5,948	82	644	\$ 47,037	1,299	\$ 73.04	\$ 7.91	\$ 45,454	\$ 7.64
Total	5,948	660	48,087	\$ 937,041	97,014	\$ 19.49	\$ 157.54	\$ 593,265	\$ 99.74

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Annual Percentage Change SFY02 – SFY03

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	1.4%	-42.0%	-55.2%	-49.3%	-55.9%	13.3%	-50.0%	-69.8%	-70.3%
Rehabilitation Services	1.4%	-97.0%	-81.6%	-81.1%	-81.9%	2.8%	-81.4%	-82.8%	-83.0%
Medical Services	1.4%	-57.1%	-65.1%	-66.3%	-65.6%	-3.3%	-66.8%	-76.4%	-76.7%
Support Services	1.4%	-18.3%	11.4%	-5.8%	9.9%	-15.4%	-7.1%	-42.2%	-43.0%
Crisis Intervention Services	1.4%	143.9%	78.5%	93.4%	76.0%	8.3%	90.7%	-72.5%	-72.9%
Inpatient Services	1.4%	-71.4%	-81.8%	-85.3%	-82.0%	-19.6%	-85.5%	-69.3%	-69.7%
Residential Services	1.4%	0.0%	-32.0%	-64.6%	-32.9%	-48.0%	-65.1%	-60.0%	-60.6%
Behavioral Health Day Programs	1.4%	7.4%	-16.4%	-12.9%	-17.6%	4.3%	-14.1%	-51.4%	-52.1%
Medications	1.4%	-44.2%	-32.6%	-9.7%	-33.5%	33.9%	-11.0%	-46.9%	-47.7%
Total	1.4%	-33.1%	-29.8%	-44.9%	-30.8%	-21.5%	-45.6%	-60.6%	-61.1%

¹Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Non-Title XIX/XXI Adults — SMI

Demographic Tables

Enrollees

SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	1	0	5	2	0	0	23	31
	Male	0	2	7	1	0	0	32	42
40-64	Female	1	3	11	1	0	0	73	89
	Male	0	3	21	2	0	0	52	78
65+	Female	0	1	3	0	0	0	8	12
	Male	0	0	0	0	0	0	9	9
Unknown		0	0	0	0	0	0	0	0
Totals		2	9	47	6	0	0	197	261

SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	1	1	2	1	0	0	14	19
	Male	0	2	3	0	0	1	25	31
40-64	Female	0	5	11	1	0	1	62	80
	Male	0	1	17	3	0	0	38	59
65+	Female	0	0	3	0	0	0	9	12
	Male	0	0	0	0	0	0	11	11
Unknown		0	0	0	0	0	0	0	0
Totals		1	9	36	5	0	2	159	212

SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	1	0	1	0	0	2	18	22
	Male	1	3	3	1	0	0	31	39
40-64	Female	0	5	11	0	0	1	71	88
	Male	0	5	13	2	0	0	46	66
65+	Female	0	0	4	0	0	1	11	16
	Male	0	0	0	0	0	0	10	10
Unknown		0	0	0	0	0	16	0	16
Totals		2	13	32	3	0	20	187	257

Encounter and Financial Data Reports

SFY01

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	3,641	377	26,007	\$ 322,659	85,714	\$ 12.41	\$ 88.62	\$ 270,703	\$ 74.35
Rehabilitation Services	3,641	55	11,643	\$ 173,824	38,373	\$ 14.93	\$ 47.74	\$ 990,962	\$ 272.17
Medical Services	3,641	402	3,686	\$ 122,035	12,148	\$ 33.11	\$ 33.52	\$ 1,028	\$ 0.28
Support Services	3,641	298	88,388	\$1,306,685	291,309	\$ 14.78	\$ 358.88	\$ 527,079	\$ 144.76
Crisis Intervention Services	3,641	111	2,196	\$ 57,186	7,238	\$ 26.04	\$ 15.71	\$ 35,597	\$ 9.78
Inpatient Services	3,641	5	244	\$ 20,144	804	\$ 82.56	\$ 5.53	\$ 417,730	\$ 114.73
Residential Services	3,641	72	11,180	\$ 299,255	36,847	\$ 26.77	\$ 82.19	\$ 2,310	\$ 0.63
Behavioral Health Day Programs	3,641	0	0	\$ -	0	\$ -	\$ -	\$ 399,118	\$ 109.62
Medications	3,641	297	5,409	\$ 451,820	17,827	\$ 83.53	\$ 124.09	\$ 538,066	\$ 147.78
Total	3,641	553	148,753	\$2,753,608	490,260	\$ 18.51	\$ 756.28	\$3,182,593	\$ 874.10

SFY02

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	2,920	391	23,750	\$ 360,704	97,603	\$ 15.19	\$ 123.53	\$ 276,466	\$ 94.68
Rehabilitation Services	2,920	62	11,250	\$ 117,541	46,233	\$ 10.45	\$ 40.25	\$ 51,436	\$ 17.62
Medical Services	2,920	355	2,563	\$ 98,032	10,533	\$ 38.25	\$ 33.57	\$ 81,633	\$ 27.96
Support Services	2,920	461	73,351	\$ 819,166	301,442	\$ 11.17	\$ 280.54	\$ 893,360	\$ 305.95
Crisis Intervention Services	2,920	66	748	\$ 31,697	3,074	\$ 42.38	\$ 10.86	\$ 488,019	\$ 167.13
Inpatient Services	2,920	38	635	\$ 183,823	2,610	\$ 289.49	\$ 62.95	\$ 167,800	\$ 57.47
Residential Services	2,920	95	17,891	\$ 636,143	73,525	\$ 35.56	\$ 217.86	\$ 343,815	\$ 117.74
Behavioral Health Day Programs	2,920	35	1,951	\$ 146,810	8,018	\$ 75.25	\$ 50.28	\$ 200,139	\$ 68.54
Medications	2,920	250	3,903	\$ 287,834	16,040	\$ 73.75	\$ 98.57	\$ 395,911	\$ 135.59
Total	2,920	562	136,042	\$2,681,750	559,077	\$ 19.71	\$ 918.41	\$2,898,579	\$ 992.66

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	-19.8%	3.7%	-8.7%	11.8%	13.9%	22.4%	39.4%	2.1%	27.3%
Rehabilitation Services	-19.8%	12.7%	-3.4%	-32.4%	20.5%	-30.0%	-15.7%	-94.8%	-93.5%
Medical Services	-19.8%	-11.7%	-30.5%	-19.7%	-13.3%	15.5%	0.2%	7841.0%	9801.7%
Support Services	-19.8%	54.7%	-17.0%	-37.3%	3.5%	-24.5%	-21.8%	69.5%	111.3%
Crisis Intervention Services	-19.8%	-40.5%	-65.9%	-44.6%	-57.5%	62.7%	-30.9%	1271.0%	1609.5%
Inpatient Services	-19.8%	660.0%	160.2%	812.5%	224.5%	250.6%	1037.9%	-59.8%	-49.9%
Residential Services	-19.8%	31.9%	60.0%	112.6%	99.5%	32.8%	165.1%	14783.8%	18458.8%
Behavioral Health Day Programs	-19.8%	N/A	N/A	N/A	N/A	N/A	N/A	-49.9%	-37.5%
Medications	-19.8%	-15.8%	-27.8%	-36.3%	-10.0%	-11.7%	-20.6%	-26.4%	-8.3%
Total	-19.8%	1.6%	-8.5%	-2.6%	14.0%	6.5%	21.4%	-8.9%	13.6%

SFY03

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	2,713	366	15,600	\$ 292,405	69,003	\$ 18.74	\$ 107.78	\$ 273,908	\$ 100.96
Rehabilitation Services	2,713	55	7,971	\$ 75,527	35,259	\$ 9.47	\$ 27.84	\$ 57,891	\$ 21.34
Medical Services	2,713	257	1,857	\$ 61,137	8,215	\$ 32.92	\$ 22.53	\$ 79,333	\$ 29.24
Support Services	2,713	470	90,286	\$ 906,842	399,350	\$ 10.04	\$ 334.26	\$ 858,246	\$ 316.35
Crisis Intervention Services	2,713	80	622	\$ 37,073	2,750	\$ 59.63	\$ 13.66	\$ 81,333	\$ 29.98
Inpatient Services	2,713	23	505	\$ 109,489	2,235	\$ 216.73	\$ 40.36	\$ 424,612	\$ 156.51
Residential Services	2,713	74	13,158	\$ 482,268	58,200	\$ 36.65	\$ 177.76	\$ 468,298	\$ 172.61
Behavioral Health Day Programs	2,713	39	3,270	\$ 268,748	14,463	\$ 82.19	\$ 99.06	\$ 292,359	\$ 107.76
Medications	2,713	232	3,734	\$ 386,909	16,516	\$ 103.62	\$ 142.61	\$ 615,568	\$ 226.90
Total	2,713	535	137,004	\$ 2,620,399	605,990	\$ 19.13	\$ 965.87	\$ 3,151,548	\$ 1,161.65

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Annual Percentage Change SFY02 – SFY03

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	-7.1%	-6.4%	-34.3%	-18.9%	-29.3%	23.4%	-12.7%	-0.9%	6.6%
Rehabilitation Services	-7.1%	-11.3%	-29.1%	-35.7%	-23.7%	-9.3%	-30.8%	12.5%	21.1%
Medical Services	-7.1%	-27.6%	-27.5%	-37.6%	-22.0%	-13.9%	-32.9%	-2.8%	4.6%
Support Services	-7.1%	2.0%	23.1%	10.7%	32.5%	-10.1%	19.1%	-3.9%	3.4%
Crisis Intervention Services	-7.1%	21.2%	-16.9%	17.0%	-10.5%	40.7%	25.9%	-83.3%	-82.1%
Inpatient Services	-7.1%	-39.5%	-20.4%	-40.4%	-14.4%	-25.1%	-35.9%	153.0%	172.4%
Residential Services	-7.1%	-22.1%	-26.5%	-24.2%	-20.8%	3.1%	-18.4%	36.2%	46.6%
Behavioral Health Day Programs	-7.1%	11.4%	67.6%	83.1%	80.4%	9.2%	97.0%	46.1%	57.2%
Medications	-7.1%	-7.2%	-4.3%	34.4%	3.0%	40.5%	44.7%	55.5%	67.3%
Total	-7.1%	-4.8%	0.7%	-2.3%	8.4%	-3.0%	5.2%	8.7%	17.0%

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Non-Title XIX/XXI — GMH/SA

Demographic Tables

Enrollees

SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	1	6	62	18	0	2	175	264
	Male	0	17	172	40	0	2	256	487
40-64	Female	0	5	43	11	0	1	157	217
	Male	1	10	79	16	0	1	161	268
65+	Female	0	0	4	0	0	0	8	12
	Male	0	0	0	1	0	0	11	12
Unknown		0	0	0	0	0	0	0	0
Totals		2	38	360	86	0	6	768	1260

SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	16	20	1	0	5	72	114
	Male	1	25	59	11	1	22	118	237
40-64	Female	0	4	17	2	0	0	97	120
	Male	2	10	25	4	0	4	102	147
65+	Female	0	3	4	0	0	0	10	17
	Male	0	0	1	0	0	0	6	7
Unknown		0	0	0	0	0	18	0	18
Totals		3	58	126	18	1	49	405	660

SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	11	19	5	0	20	101	156
	Male	1	23	16	13	0	60	159	272
40-64	Female	0	10	11	4	0	7	114	146
	Male	1	13	21	4	0	16	106	161
65+	Female	0	1	5	0	0	0	7	13
	Male	0	0	4	0	0	1	7	12
Unknown		0	0	0	0	0	391	0	391
Totals		2	58	76	26	0	495	494	1151

Encounter and Financial Data Reports

SFY01

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	14,520	2,570	128,681	\$1,576,388	106,348	\$ 12.25	\$ 108.57	\$1,709,523	\$ 117.74
Rehabilitation Services	14,520	8	124	\$ 2,751	102	\$ 22.19	\$ 0.19	\$ 271,968	\$ 18.73
Medical Services	14,520	589	5,325	\$ 119,990	4,401	\$ 22.53	\$ 8.26	\$ 33,311	\$ 2.29
Support Services	14,520	877	23,115	\$ 401,221	19,103	\$ 17.36	\$ 27.63	\$ 592,061	\$ 40.78
Crisis Intervention Services	14,520	324	19,316	\$ 396,408	15,964	\$ 20.52	\$ 27.30	\$ 520,539	\$ 35.85
Inpatient Services	14,520	11	432	\$ 33,942	357	\$ 78.57	\$ 2.34	\$ 123,770	\$ 8.52
Residential Services	14,520	121	2,463	\$ 69,023	2,036	\$ 28.02	\$ 4.75	\$ 21,169	\$ 1.46
Behavioral Health Day Programs	14,520	0	0	\$ -	0	\$ -	\$ -	\$ 26,410	\$ 1.82
Medications	14,520	389	3,438	\$ 232,963	2,841	\$ 67.76	\$ 16.04	\$ 464,576	\$ 32.00
Total	14,520	2,746	182,894	\$2,832,686	151,152	\$ 15.49	\$ 195.09	\$3,763,327	\$ 259.18

SFY02

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	13,489	1,664	81,345	\$1,053,508	72,366	\$ 12.95	\$ 78.10	\$ 956,779	\$ 70.93
Rehabilitation Services	13,489	60	1,267	\$ 19,777	1,127	\$ 15.61	\$ 1.47	\$ 33,509	\$ 2.48
Medical Services	13,489	379	2,229	\$ 62,379	1,983	\$ 27.99	\$ 4.62	\$ 74,657	\$ 5.53
Support Services	13,489	1,307	20,811	\$ 352,928	18,514	\$ 16.96	\$ 26.16	\$ 536,555	\$ 39.78
Crisis Intervention Services	13,489	137	5,014	\$ 129,743	4,461	\$ 25.88	\$ 9.62	\$ 233,033	\$ 17.28
Inpatient Services	13,489	72	688	\$ 167,606	612	\$ 243.61	\$ 12.43	\$ 318,219	\$ 23.59
Residential Services	13,489	116	4,583	\$ 197,990	4,077	\$ 43.20	\$ 14.68	\$ 107,110	\$ 7.94
Behavioral Health Day Programs	13,489	1	2	\$ 61	2	\$ 30.50	\$ 0.00	\$ 5,960	\$ 0.44
Medications	13,489	320	1,997	\$ 124,357	1,777	\$ 62.27	\$ 9.22	\$ 308,293	\$ 22.86
Total	13,489	1,979	117,936	\$2,108,347	104,917	\$ 17.88	\$ 156.30	\$2,574,115	\$ 190.83

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Annual Percentage Change SFY01 – SFY02

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	-7.1%	-35.3%	-36.8%	-33.2%	-32.0%	5.7%	-28.1%	-44.0%	-39.8%
Rehabilitation Services	-7.1%	650.0%	921.8%	618.9%	999.9%	-29.6%	673.8%	-87.7%	-86.7%
Medical Services	-7.1%	-35.7%	-58.1%	-48.0%	-54.9%	24.2%	-44.0%	124.1%	141.3%
Support Services	-7.1%	49.0%	-10.0%	-12.0%	-3.1%	-2.3%	-5.3%	-9.4%	-2.4%
Crisis Intervention Services	-7.1%	-57.7%	-74.0%	-67.3%	-72.1%	26.1%	-64.8%	-55.2%	-51.8%
Inpatient Services	-7.1%	554.5%	59.3%	393.8%	71.4%	210.1%	431.5%	157.1%	176.8%
Residential Services	-7.1%	-4.1%	86.1%	186.8%	100.3%	54.2%	208.8%	406.0%	444.6%
Behavioral Health Day Programs	-7.1%	N/A	N/A	N/A	N/A	N/A	N/A	-77.4%	-75.7%
Medications	-7.1%	-17.7%	-41.9%	-46.6%	-37.5%	-8.1%	-42.5%	-33.6%	-28.6%
Total	-7.1%	-27.9%	-35.5%	-25.6%	-30.6%	15.4%	-19.9%	-31.6%	-26.4%

SFY03

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	11,441	900	33,666	\$ 479,784	35,310	\$ 14.25	\$ 41.94	\$ 506,662	\$ 44.28
Rehabilitation Services	11,441	86	3,617	\$ 57,502	3,794	\$ 15.90	\$ 5.03	\$ 35,471	\$ 3.10
Medical Services	11,441	77	241	\$ 8,071	253	\$ 33.48	\$ 0.71	\$ 10,702	\$ 0.94
Support Services	11,441	1,052	19,103	\$ 260,260	20,036	\$ 13.62	\$ 22.75	\$ 300,327	\$ 26.25
Crisis Intervention Services	11,441	440	2,493	\$ 143,192	2,614	\$ 57.45	\$ 12.52	\$ 179,116	\$ 15.66
Inpatient Services	11,441	26	256	\$ 50,529	269	\$ 197.01	\$ 4.42	\$ 147,837	\$ 12.92
Residential Services	11,441	87	3,331	\$ 81,505	3,494	\$ 24.47	\$ 7.12	\$ 186,829	\$ 16.33
Behavioral Health Day Programs	11,441	5	76	\$ 3,371	80	\$ 44.21	\$ 0.29	\$ 988	\$ 0.09
Medications	11,441	111	493	\$ 41,445	517	\$ 84.07	\$ 3.62	\$ 121,182	\$ 10.59
Total	11,441	1,516	63,276	\$ 1,125,658	66,368	\$ 17.79	\$ 98.39	\$ 1,489,114	\$ 130.16

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Annual Percentage Change SFY02 – SFY03

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	-15.2%	-45.9%	-58.6%	-54.5%	-51.2%	10.0%	-46.3%	-47.0%	-37.6%
Rehabilitation Services	-15.2%	43.3%	185.5%	190.8%	236.6%	1.8%	242.8%	5.9%	24.8%
Medical Services	-15.2%	-79.7%	-89.2%	-87.1%	-87.2%	19.6%	-84.7%	-85.7%	-83.1%
Support Services	-15.2%	-19.5%	-8.2%	-26.3%	8.2%	-19.7%	-13.1%	-44.0%	-34.0%
Crisis Intervention Services	-15.2%	221.2%	-50.3%	10.4%	-41.4%	122.0%	30.1%	-23.1%	-9.4%
Inpatient Services	-15.2%	-63.9%	-62.7%	-69.9%	-56.0%	-19.1%	-64.5%	-53.5%	-45.2%
Residential Services	-15.2%	-25.0%	-27.3%	-58.8%	-14.3%	-43.4%	-51.5%	74.4%	105.7%
Behavioral Health Day Programs	-15.2%	400.0%	3712.6%	5426.2%	4395.1%	44.9%	6415.4%	-83.4%	-80.5%
Medications	-15.2%	-65.3%	-75.3%	-66.7%	-70.9%	35.0%	-60.7%	-60.7%	-53.7%
Total	-15.2%	-23.4%	-46.3%	-46.6%	-36.7%	-0.5%	-37.1%	-42.2%	-31.8%

¹ Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Summary of Historical Rates

The capitation rates paid to the contractor in Gila and Pinal Counties are presented below.

Program	SFY01	SFY02	SFY03	SFY04	SFY05 ¹
Title XIX Children - Non-CMDP ¹	\$ 19.42	\$ 30.01	\$ 31.71	\$ 37.28	\$ 41.49
Title XIX Children - CMDP ¹	\$ 19.42	\$ 30.01	\$ 31.71	\$ 37.28	\$ 937.31
Title XIX SMI Adults	\$ 48.79	\$ 54.60	\$ 46.16	\$ 42.28	\$ 39.00
Title XIX GMH/SA Adults	\$ 12.86	\$ 16.38	\$ 20.86	\$ 34.29	\$ 45.21
Title XXI Children	\$ 10.23	\$ 17.44	\$ 17.44	\$ 16.77	\$ 20.01
Title XXI Adults	\$ 31.50	\$ 31.50	\$ 31.50	\$ 16.51	\$ 12.87
Title XXI HIFA II Adults — SMI	—	—	\$ 46.16	\$ 16.51	\$ 12.87
Title XXI HIFA II Adults — GMH/SA	—	—	\$ 20.86	\$ 13.72	\$ 14.92

¹ Capitation rates shown for SFY01-SFY04 represent rates paid for the entire Title XIX Children's population. SFY05 was the first year capitation rates were developed specifically for the CMDP population. The combined SFY05 All Children rate is \$52.76.

Summary of Title XIX, Title XXI, and Non-Title XIX/XXI Disbursements

SFY01

Category	Amount Paid YTD
SMI - NON TITLE XIX/XXI	
SMI SERVICES	\$ 1,976,783.00
SMI SERVICES	
SMI - PHF	\$ 480,000.00
SMI - HOMELESS MATCH	\$ -
RESIDENTIAL IP BEDS	\$ -
PSYCHO DRUGS	\$ 62,488.00
SMI/SA DUAL	\$ 458,549.00
SMI/SA DUAL	\$ -
MENTAL HEALTH - SMI	\$ 93,113.00
SUB ABUSE/ALCOHOL - SMI	\$ -
MENTAL HEALTH - PHF	\$ -
GERIATRIC BEDS	\$ 86,229.00
PSYCHOTROPIC MEDS	\$ 103,590.00
PSYCHO MEDS- NEW GENERATION	\$ 85,400.00
PSYCHOTROPIC MEDS-TOB TAX	\$ 388,165.00
MHBG 00 - SMI	\$ 37,035.00
MHBG 01 - SMI	\$ -
HOMELESS SMI GRANT	\$ -
MARICOPA COUNTY IGA - FY 2001	\$ -
SUBTOTAL	\$ 3,771,352.00
COMMUNITY PLACEMENT	
ASH SUPV. CARE MOVE FY00-01	\$ 147,825.00
SMI - ADULT TITLE XIX	
SMI - ADULT TITLE XIX	\$ 3,963,162.91
PROPOSITION 204	\$ 268,491.37
PROPOSITION 204 - OUTREACH	\$ 7,680.00
AHCCCS MEDICAID SUPPLEMENT - ST	\$ 294,742.87
AHCCCS MEDICAID SUPPLEMENT - FED	\$ 566,323.07
DES/DD - FY 01	\$ 89,118.47
SUBTOTAL	\$ 5,189,518.69
CHILDREN - NON TITLE XIX/XXI	
CHILDREN'S TREATMENT	\$ 271,960.00
CHILDREN - M/H	\$ -
SA/ALCOHOL - CHILDREN	\$ 33,364.00
SA/DRUG - CHILDREN	\$ 55,491.00
SEH CHILDREN	\$ 228,820.00
CHILDREN'S RESPITE CARE	\$ 11,534.00
CHILDREN SERVICES TOB SETTLEMENT	\$ 171,728.00
MHBG 00 SED CHILD/MH	\$ 129,918.00
MHBG 01 SED CHILD/MH	\$ 89,583.00
MARICOPA COUNTY IGA	\$ -
MOHAVE COUNTY ICMP	\$ -

Category	Amount Paid YTD
MARICOPA COUNTY ICMP	\$ -
SUBTOTAL	\$ 992,398.00
CHILDREN - TITLE XIX	
TXIX CHILDRENS CAP	\$ 2,989,786.68
PROPOSITION 204	\$ 1,145.78
AHCCCS MEDICAID SUPPLEMENT - S	\$ 216,225.81
AHCCCS MEDICAID SUPPLEMENT - F	\$ 415,459.31
DES/DDD - FY 01	\$ 61,958.10
SUBTOTAL	\$ 3,684,575.68
KIDSCARE-TITLE XXI	
TXXI/CAP/18YO SVCS	\$ 59,566.50
TXXI/CAP/CHILDREN'S SVCS.	\$ 208,997.97
SUBTOTAL	\$ 268,564.47
ALCOHOL	
SA/ALCOHOL - ADULT	\$ 403,393.00
ALCOHOL ABUSE TX	\$ 50,532.00
ALCOHOL FINES	\$ 41,831.00
COMMUNITY THERAPY TX	\$ -
SABG 00 ALCOHOL	\$ 86,493.00
SABG 01 ALCOHOL	\$ 199,197.00
SABG 00 CONTIN PW - ALCOHOL	\$ 3,573.00
SABG 01 NEW PW - ALCOHOL	\$ 9,069.00
SABG 00 CONTIN PW - ALCOHOL	\$ 3,298.00
SABG 01 NEW PW - ALCOHOL	\$ 9,894.00
SABG 00 HIV/AIDS - ALCOHOL	\$ 22,422.00
MARICOPA COUNTY IGA	\$ -
LIQUOR SERVICE FEES	\$ -
CITY OF PHOENIX - LARC	\$ -
SUBTOTAL	\$ 829,702.00
TOBACCO TAX	
TOBACCO TAX	\$ 189,738.00
DETOX PROGRAM	\$ -
SUBTOTAL	\$ 189,738.00
DRUG	
SA/DRUG - ADULT	\$ 217,445.00
DRUG FINES	\$ 24,380.00
COMMUNITY THERAPY TX	
SABG 00 DRUG - GENERAL	\$ 87,212.00
SABG 01 DRUG - GENERAL	\$ 223,089.00
SABG 00 CONTIN PW - DRUG	\$ 3,907.00
SABG 01 NEW PW - DRUG	\$ 9,918.00
SABG 00 CONTIN PW - DRUG	\$ 3,607.00
SABG 01 NEW PW - DRUG	\$ 10,821.00
SABG 00 HIV/AIDS - DRUG	\$ 21,935.00
SUBTOTAL	\$ 602,314.00

Category	Amount Paid YTD
SUBSTANCE ABUSE - TXIX	
AHCCCS/TITLE XIX/MH SA SVCS	\$ 934,273.47
PROPOSITION 204	\$ 47,183.34
PROPOSITION 204	\$ 23,585.24
AHCCCS MEDICAID SUPPLEMENT - S	\$ 111,659.22
AHCCCS MEDICAID SUPPLEMENT - F	\$ 214,637.56
SUBTOTAL	\$ 1,331,338.83
MENTAL HEALTH	
MENTAL HEALTH - ADULT	\$ 804,644.00
MARICOPA COUNTY IGA	\$ -
COMPULSIVE GAMBLING ISA	\$ 4,743.00
PIMA CO. IGA	\$ -
SUBTOTAL	\$ 809,387.00
DEPT. OF CORRECTION	
ADOC - COL STAFF	\$ 43,750.00
ADOC - AFTER CARE	\$ 148,286.76
SUBTOTAL	\$ 192,036.76
CLAIMS PROCESSING	
THIRD PARTY PAYOR	\$ 37,329.00
THIRD PARTY PAYOR	\$ 36,520.00
THIRD PARTY PAYOR FIXED	\$ -
THIRD PARTY PAYOR FIXED	\$ 50,000.00
SUBTOTAL	\$ 123,849.00
PREVENTION	
SA/ALCOHOL - PREVENTION	\$ -
SA/DRUG - PREVENTION	\$ -
MH - PREVENTION	\$ 66,871.00
CHILDREN'S PREVENTION	\$ 289,944.00
SIG COOP PREV	\$ 30,701.00
SIG COOP PREV	\$ 369,932.00
SABG 00 PREVENTION - ALC	\$ 29,502.00
SABG 01 PREVENTION - ALC	\$ 87,219.00
SABG 00 PREVENTION - DRUG	\$ 25,582.00
SABG 01 PREVENTION - DRUG	\$ 64,898.00
SUBTOTAL	\$ 964,649.00
PASAAR	
PASAAR	\$ 600.00
SUMMARY TOTAL	\$ 19,097,848.43

SFY02

Category	Amount Paid YTD
CHILDREN'S SERVICES	
State Funds	
Services	\$ 251,200.00
SEH Children	\$ 246,166.66
SEH Children	\$ 55,277.00
HB 2003 — Tob Tax Set — E1H69727	\$ 294,000.00
MN/MI — Tobacco Tax	\$ -
Subtotal	\$ 846,643.66
Federal Funds	
CMHS SED Mental Health	\$ 181,854.00
CMHS SED Mental Health	\$ 84,669.00
Subtotal	\$ 266,523.00
Title XIX Funds	
Capitation	\$ 6,274,525.81
Prop 204	\$ 68,122.70
DES/DD	\$ 164,089.85
SEH Children/NTXIX to TXIX	\$ -
Subtotal	\$ 6,506,738.36
Title XXI — KidsCare Funds	
Children's Services	\$ 410,729.44
18 Year-Old Services	\$ 41,170.50
Subtotal	\$ 451,899.94
SMI SERVICES	
State Funds	
Services	\$ 311,900.00
SMI Services — Tobacco Settlement	\$ 1,101,700.00
Homeless Match	\$ -
Psychotropic Meds	\$ 103,600.00
Psychotropic Drugs	\$ 460,100.00
HB 2003 — Tob Settle — E1H69727	\$ 458,549.00
Arnold v Sarn	\$ 666,900.00
Community Placement — ASH	\$ -
Community Placement — ASH	\$ 197,100.00
Community Placement — ASH	\$ -
Tobacco Tax — MN/MI	\$ -
Residual Balance	\$ 504,800.00
Subtotal	\$ 3,804,649.00
Federal Funds	
CMHS SMI	\$ 41,575.00
CMHS SMI	\$ -
Homeless Path Grant	\$ -
Subtotal	\$ 41,575.00

Category	Amount Paid YTD
Title XIX Funds	
Capitation	\$ 5,680,201.80
Capitation	\$ 563,417.40
Prop 204	\$ 3,510,725.40
Prop 204 Outreach	\$ 9,961.80
Prop 204 Outreach/Incentive	\$ 390.00
Prop 204 Outreach/Incentive	\$ 15,360.00
Prop 204 Outreach/Incentive	
DES/DDD	\$ 223,606.78
Subtotal	\$ 10,003,663.18
SUBSTANCE ABUSE SERVICES	
State Funds	
Adults	\$ 605,900.00
Children	\$ 35,900.00
Substance Abuse Treatment	\$ 50,500.00
Substance Abuse Fines	\$ 66,200.00
Tobacco Tax — MN/MI	\$ -
Rural Detox — Tobacco Tax	\$ -
Subtotal	\$ 758,500.00
Federal Funds	
SAPT PPP — Substance Abuse	\$ 173,705.00
SAPT PPP — Substance Abuse	\$ 422,286.00
SAPT PPP — Preg/Parenting Women	\$ 14,385.00
SAPT PPP — Preg/Parenting Women	\$ 39,702.00
SAPT HIV/AIDS	\$ 43,357.00
Subtotal	\$ 693,435.00
Other Funds	
Liquor Fees	
City of Phoenix — LARC	
City of Phoenix — LARC	
Perinatal Substance Abuse	
Subtotal	\$ -
GENERAL MENTAL HEALTH	
State Funds	
Adults	\$ 380,000.00
Tobacco Tax — MN/MI	\$ 113,800.00
Subtotal	\$ 493,800.00
Other Funds	
Compulsive Gambling ISA	\$ 3,797.00
Compulsive Gambling ISA	\$ 5,339.52
Subtotal	\$ 9,136.52
Title XIX Funds	

Category	Amount Paid YTD
Prop 204 Outreach	\$ 9,961.80
Capitation	\$ 1,873,085.76
Proposition 204	\$ 1,053,217.62
Subtotal	\$ 2,936,265.18
PREVENTION SERVICES	
State Funds	
Children's Prevention	\$ 325,000.00
Substance Abuse Prevention	\$ -
Mental Health Prevention	\$ 66,900.00
Tobacco Tax — MN/MI	\$ -
Subtotal	\$ 391,900.00
Federal Funds	
SAPT PPP	\$ 55,084.00
SAPT PPP	\$ 152,117.00
SIG Coop Prevention	\$ 444,191.00
Subtotal	\$ 651,392.00
OTHER FUNDS	
Department of Corrections	
ADOC — After Care	\$ 10,606.85
ADOC — After Care	\$ 120,355.27
ADOC — COL Staff	\$ 43,750.00
Subtotal	\$ 174,712.12
Claims Processing	
Third Party Payor	\$ 25,000.00
Third Party Payor	\$ 16,005.00
Subtotal	\$ 41,005.00
PASARR	
Subtotal	\$ -
SUMMARY TOTAL	\$ 28,071,837.96

SFY03

Category	Amount Paid YTD
CHILDREN'S SERVICES	
State Funds	
Children's Services	\$ 251,200.00
SEH Children	\$ -
Children's MN/MI — Tobacco Tax	\$ -
Subtotal	\$ 251,200.00
HB 2003 — Tobacco Settlement	
Children's Services — E1H69727 001	\$ 294,780.00
Converted to Services	\$ -
Training	\$ -
Subtotal	\$ 294,780.00
Federal Funds	
CMHS — SED	\$ 11,000.00
CMHS — SED	\$ 192,067.74
CMHS — SED	\$ 84,669.00
Subtotal	\$ 287,736.74
Title XIX/Title XXI Funds	
Children's Capitation	\$ 7,538,544.08
Children's Prop 204	\$ 82,319.16
Children's DES/DD	\$ 194,725.39
Title XXI — KidsCare — Children	\$ 344,841.12
Subtotal	\$ 8,160,429.75
TOTAL CHILDREN	\$ 8,994,146.49
SMI SERVICES	
State Funds	
HB 2003 SMI Conv to Services — 2m	\$ 84,158.00
SMI Services	\$ 2,190,635.00
Homeless Match	\$ -
Psychotropic Meds	\$ 103,600.00
Psychotropic Drugs	\$ 460,100.00
Arnold v Sarn	\$ 666,900.00
Community Placement — ASH	\$ 33,200.00
Community Placement — ASH	\$ 163,800.00
MN/MI — Tobacco Tax	\$ -
MN/MI — Tobacco Tax	\$ -
Subtotal	\$ 3,702,393.00
HB 2003 — Tobacco Settlement	\$ 683,071.00
Federal Funds	
CMHS — SMI	\$ 1,000.00
CMHS — SMI	\$ 42,274.60
CMHS — SMI	\$ -

Category	Amount Paid YTD
Homeless Path Grant	\$ -
Subtotal	\$ 43,274.60
Title XIX/Title XXI Funds	
SMI Capitation	\$ 5,919,356.96
SMI Capitation — Admin	\$ -
SMI Prop 204	\$ -
SMI Prop 204	\$ 4,829,951.60
SMI Prop 204 — Admin	\$ -
SMI DES/DDD	\$ 268,189.99
Title XXI — KidsCare — Over 17	\$ 25,515.00
Title XXI — HIFA II	\$ 88,165.60
Subtotal	\$ 11,131,179.15
AZ Integ Treatment Panel	\$ 3,000.00
TOTAL SMI SERVICES	\$ 15,562,917.75
SUBSTANCE ABUSE SERVICES	
State Funds	
SA Adults	\$ 581,000.00
SA Children	\$ 35,900.00
SA Treatment	\$ 118,700.00
SA Fines	\$ 66,199.98
SA MN/MI — Tobacco Tax	\$ -
Rural Detox — Tobacco Tax	\$ -
SA MN/MI — Tobacco Tax	\$ -
Rural Detox — Tobacco Tax	\$ -
Subtotal	\$ 801,799.98
Federal Funds	
SAPT — SA	\$ 214,042.00
SAPT — SA	\$ 422,286.00
SAPT — Preg/Parent Women	\$ 14,385.00
SAPT — Preg/Parent Women	\$ 39,702.00
SAPT HIV/AIDS	\$ -
SAPT HIV/AIDS	\$ 43,359.00
Subtotal	\$ 733,774.00
Other Funds	
Liquor Fees	\$ -
Perinatal Substance Abuse	\$ -
City of Phoenix - LARC	\$ -
ADOC — COL Staff	\$ 46,875.00
ADOC — After Care	\$ -
ADOC — After Care	\$ 92,880.00
ADOC — CTS Positions	\$ -
ADOC — COOL Offender Housing	\$ -
Subtotal	\$ 139,755.00

Category	Amount Paid YTD
TOTAL SA SERVICES	\$ 1,675,328.98
GENERAL MENTAL HEALTH	
State Funds	
GMH Adults	\$ 89,900.00
GMH MN/MI — Tobacco Tax	\$ 56,900.00
GMH MN/MI — Tobacco Tax	\$ 56,900.00
Subtotal	\$ 203,700.00
Other Funds	
Compulsive Gambling ISA	
Compulsive Gambling ISA	\$ 395.28
FEMA	\$ 17,320.68
Community Counseling	
Subtotal	\$ 17,715.96
Title XIX/Title XXI Funds	
GMH Capitation	\$ 2,710,034.56
GMH Prop 204	\$ 2,182,686.10
Title XXI — HIFA II	\$ 39,842.60
Subtotal	\$ 4,932,563.26
TOTAL GMH SERVICES	\$ 5,153,979.22
PREVENTION SERVICES	
State Funds	
Prevention — Children	\$ 325,000.00
Prevention — S/A	\$ -
Prevention MN/MI — Tobacco Tax	\$ -
Subtotal	\$ 325,000.00
Federal Funds	
SAPT Prevention	\$ 64,556.41
SAPT Prevention	\$ 152,117.00
SIG Coop Prevention	\$ 138,165.00
Subtotal	\$ 354,838.41
TOTAL PREVENTION SERVICES	\$ 679,838.41
OTHER SERVICES	
PASARR	\$ -
SUMMARY TOTAL	\$ 32,066,210.85

Summary of Revenues and Expenses

This section includes audited behavioral health revenue and expenses by program for Gila and Pinal Counties. The information was taken from the audited financial statements submitted by the Contractor for SFY01 through SFY03. Expenses reported are net of pharmacy rebates.

SFY01

Category of Service	Title XIX Child	Non-Title XIX Child	Title XXI Child	Title XIX SMI	Non-Title XIX SMI	Title XXI SMI	Title XIX GMH/SA	Non-Title XIX GMH	Other	Mgt & Gen	Total
TOTAL REVENUE	3,723,893	934,042	222,219	5,220,159	4,179,232	35,266	1,343,695	2,059,199	1,549,098	529,534	19,796,337
Service Expense	4,100,923	1,317,340	221,614	3,630,984	3,182,593	48	1,646,763	3,763,327	1,718,471	-	19,582,063
Other and Unrelated Business	57,433	18,912	2,907	44,757	45,375	-	18,049	50,011	3,367	66,156	306,967
Admin Expense	203,948	67,137	10,271	192,281	176,544	2	85,261	210,157	136,915	5,169	1,087,685
TOTAL EXPENSES	4,362,304	1,403,389	234,792	3,868,022	3,404,512	50	1,750,073	4,023,495	1,858,753	71,325	20,976,715

SFY02

Category of Service	Title XIX Child	Non-Title XIX Child	Title XXI Child	Title XIX SMI	Non-Title XIX SMI	Title XXI SMI	Title XIX GMH/SA	Non-Title XIX GMH	Other	Mgt & Gen	Total
TOTAL REVENUE	6,509,958	1,148,821	409,088	10,003,663	3,387,674	41,171	2,936,265	1,845,472	2,092,459	390,091	28,764,662
Service Expense	7,309,679	1,504,961	450,320	6,253,614	2,898,582	142,490	4,481,001	2,587,222	1,750,496	30	27,378,395
Other and Unrelated Business	-	-	-	-	-	-	-	-	-	91,248	91,248
Admin Expense	471,654	98,244	22,828	375,256	168,011	9,399	277,211	171,676	214,388	71	1,808,738
TOTAL EXPENSES	7,781,333	1,603,205	473,148	6,628,870	3,066,593	151,889	4,758,212	2,758,898	1,964,884	91,349	29,278,381

SFY03

Category of Service	Title XIX Child	Non-Title XIX Child	Title XXI Child	Title XIX SMI	Non-Title XIX SMI	Title XXI SMI	Title XIX GMH/SA	Non-Title XIX GMH	Other	Mgt & Gen	Total
TOTAL REVENUE	10,247,584	406,239	344,841	10,761,671	3,748,668	25,515	6,850,513	1,756,990	2,918,402	212,060	37,272,483
Service Expense	10,220,894	593,264	438,671	9,249,122	3,151,549	3,889	7,789,948	1,504,004	2,427,713	-	35,379,054
Other and Unrelated Business	-	-	-	-	-	-	-	-	-	100,758	100,758
Admin Expense	565,446	33,910	22,845	493,421	168,023	147	418,489	74,854	222,272	-	1,999,407
TOTAL EXPENSES	10,786,340	627,174	461,516	9,742,543	3,319,572	4,036	8,208,437	1,578,858	2,649,985	100,758	37,479,219

Diagnosis Prevalence

Title XIX/XXI Children

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count ¹	Client Count ²
	Unknown	895	
314.01	Attention-Deficit/Hyperactivity Disorder, Combined Type	203	
313.81	Oppositional Defiant Disorder	77	
311.	Other Mood Disorders	63	
309.81	Anxiety Disorders	27	
314.00	Attention Deficit Disorder	20	
314.9	Attention Deficit Disorder	19	
312.9	Disruptive Behavior	16	
309.4	Adjustment Disorder	14	
300.4	Other Mood Disorders	13	
300.02	Anxiety Disorders	11	
300.00	Anxiety Disorder NOS	10	
309.24	Adjustment Disorder	10	
296.80	Bipolar Disorder NOS	9	
V61.20	Parent-Child Relational Problem	9	

¹ Primary Diagnosis

² Number of clients with a secondary diagnosis, if present

Diagnosis from Encounters		
Code	Description	Client Count
314.01	Attention-Deficit/Hyperactivity Disorder, Combined Type	679
313.81	Oppositional Defiant Disorder	325
311	Other Mood Disorders	309
314.00	Attention Deficit Disorder	177
309.4	Adjustment Disorder	135
V61.20	Parent-Child Relational Problem	113
300.02	Anxiety Disorders	104
309.81	Anxiety Disorders	92
314.9	Attention Deficit Disorder	82
312.9	Disruptive Behavior	76
300.4	Other Mood Disorders	71
312.81	Conduct Disorder, Childhood Onset Type	57
309.0	Adjustment Disorder	57
309.9	Adjustment Disorder	45
296.90	Mood Disorder NOS	44

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count ¹	Client Count ²
312.82	Disorder, conduct, adolescent onset	8	
309.28	Adjustment Disorder	7	
312.81	Conduct Disorder, Childhood Onset Type	7	
296.90	Mood Disorder NOS	6	
309.0	Adjustment Disorder	6	

Diagnosis from Encounters		
Code	Description	Client Count
309.28	Adjustment Disorder	43
309.24	Adjustment Disorder	35
304.80	Polysubstance Dependence	35
309.3	Adjustment Disorder	35
312.82	Disorder, conduct, adolescent onset	33

Non-Title XIX/XXI Children

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count ¹	Client Count ²
	Unknown	426	
314.01	Attention-Deficit/Hyperactivity Disorder, Combined Type	33	
313.81	Oppositional Defiant Disorder	21	
311.	Other Mood Disorders	20	
314.00	Attention Deficit Disorder	8	
309.81	Anxiety Disorders	6	
305.20	Abuse/Dependence/Withdrawal	5	
312.9	Disruptive Behavior	5	
309.4	Adjustment Disorder	4	
296.90	Mood Disorder NOS	3	
300.4	Other Mood Disorders	3	
309.0	Adjustment Disorder	3	
309.21	Disorder, separation anxiety	3	
312.34	Disorder, intermittent explosive	3	
314.9	Attention Deficit Disorder	3	
295.90	Schizophrenia, Undifferentiated Type	2	

Diagnosis from Encounters		
Code	Description	Client Count
314.01	Attention-Deficit/Hyperactivity Disorder, Combined Type	692
313.81	Oppositional Defiant Disorder	335
311	Other Mood Disorders	317
314.00	Attention Deficit Disorder	179
309.4	Adjustment Disorder	136
V61.20	Parent-Child Relational Problem	114
300.02	Anxiety Disorders	105
309.81	Anxiety Disorders	94
314.9	Attention Deficit Disorder	84
312.9	Disruptive Behavior	78
300.4	Other Mood Disorders	74
312.81	Conduct Disorder, Childhood Onset Type	65
309.0	Adjustment Disorder	59
309.9	Adjustment Disorder	47
296.90	Mood Disorder NOS	46
309.28	Adjustment Disorder	44

¹ Primary Diagnosis

² Number of clients with a secondary diagnosis, if present

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count ¹	Client Count ²
296.32	Major Depression	2	
300.02	Anxiety Disorders	2	
305.60	Cocaine Abuse	2	
305.70	Amphetamine Abuse	2	

Diagnosis from Encounters		
Code	Description	Client Count
312.82	Disorder, conduct, adolescent onset	38
304.80	Polysubstance Dependence	37
309.3	Adjustment Disorder	36
312.89	Disorder, conduct, other	36

Title XIX Adults — SMI

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count ¹	Client Count ²
	Unknown	82	
295.70	Schizophrenia	53	
295.30	Schizophrenia	40	
295.90	Schizophrenia, Undifferentiated Type	23	
298.9	Psychotic Disorder NOS	21	
V71.09	Observation, mental condition NEC	18	
296.33	Major Depression	14	
296.34	Major depression recurrent-severe w/psychotic features	14	
296.80	Bipolar Disorder NOS	13	
311.	Other Mood Disorders	12	
300.4	Other Mood Disorders	10	
296.32	Major Depression	9	
309.81	Anxiety Disorders	7	
296.30	Major Depression Disorder, Recurrent, Unspecified	6	
296.62	Bipolar I Disorder	6	
296.64	Bipolar I Disorder	6	

Diagnosis from Encounters		
Code	Description	Client Count
295.70	Schizophrenia	116
295.30	Schizophrenia	81
298.9	Psychotic Disorder NOS	55
296.33	Major Depression	55
311	Other Mood Disorders	53
296.80	Bipolar Disorder NOS	47
296.32	Major Depression	44
296.34	Major depression recurrent-severe w/psychotic features	43
295.90	Schizophrenia, Undifferentiated Type	39
300.4	Other Mood Disorders	33
296.90	Mood Disorder NOS	32
296.30	Major Depression Disorder, Recurrent, Unspecified	30
309.81	Anxiety Disorders	28
301.83	Disorder, borderline personality	20
296.64	Bipolar I Disorder	19
301.9	Disorder, personality NOS	18

¹ Primary Diagnosis

² Number of clients with a secondary diagnosis, if present

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count ¹	Client Count ²
296.89	Other Mood Disorders	6	
295.10	Schizophrenia, disorganized, unspc	5	
296.44	Bipolar I Disorder	5	

Diagnosis from Encounters		
Code	Description	Client Count
296.53	Bplr afctv dsord, dprsd, severe	16
296.89	Other Mood Disorders	15
296.44	Bipolar I Disorder	15
296.54	Bipolar I Disorder	14

Title XIX Adults — GMH/SA

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count ¹	Client Count ²
	Unknown	1,363	
311.	Other Mood Disorders	93	
296.32	Major Depression	56	
296.33	Major Depression	53	
300.4	Other Mood Disorders	40	
303.90	Alcohol Dependence	33	
296.34	Major depression recurrent-severe w/psychotic features	24	
296.30	Major Depression Disorder, Recurrent, Unspecified	21	
300.00	Anxiety Disorder NOS	20	
304.80	Polysubstance Dependence	20	
296.90	Mood Disorder NOS	19	
298.9	Psychotic Disorder NOS	18	
295.70	Schizophrenia	17	
312.30	Disorder of impulse control NOS	17	
309.81	Anxiety Disorders	16	
304.40	Amphetamine Dependence	14	

Diagnosis from Encounters		
Code	Description	Client Count
311	Other Mood Disorders	594
303.90	Alcohol Dependence	357
304.80	Polysubstance Dependence	334
304.40	Amphetamine Dependence	217
305.00	Alcohol Abuse/Dependence	192
296.32	Major Depression	186
300.4	Other Mood Disorders	161
296.33	Major Depression	142
309.81	Anxiety Disorders	111
V61.10	Marital problem counseling NOS	99
305.70	Amphetamine Abuse	90
304.30	Cannabis Dependence	90
300.00	Anxiety Disorder NOS	82
296.90	Mood Disorder NOS	79
296.30	Major Depression Disorder, Recurrent, Unspecified	69
305.20	Abuse/Dependence/Withdrawal	63

¹ Primary Diagnosis

² Number of clients with a secondary diagnosis, if present

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count ¹	Client Count ²
V71.09	Observation, mental condition NEC	14	
300.21	Agoraphobia w/panic attacks	13	
305.00	Alcohol Abuse/Dependence	13	
295.30	Schizophrenia	12	

Diagnosis from Encounters		
Code	Description	Client Count
296.34	Major depression recurrent-severe w/psychotic features	60
309.0	Adjustment Disorder	54
300.02	Anxiety Disorders	53
296.80	Bipolar Disorder NOS	50

Non-Title XIX/XXI Adults — SMI

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count ¹	Client Count ²
	Unknown	74	
295.70	Schizophrenia	39	
295.30	Schizophrenia	25	
V71.09	Observation, mental condition NEC	10	
296.32	Major Depression	9	
298.9	Psychotic Disorder NOS	8	
295.90	Schizophrenia, Undifferentiated Type	7	
296.30	Major Depression Disorder, Recurrent, Unspecified	7	
300.4	Other Mood Disorders	7	
311.	Other Mood Disorders	6	
296.33	Major Depression	5	
296.80	Bipolar Disorder NOS	5	
296.50	Bplr afctv dsord, dprsd, unspc	4	
296.64	Bipolar I Disorder	4	
296.7	Bipolar I Disorder	4	
296.89	Other Mood Disorders	4	

¹ Primary Diagnosis

² Number of clients with a secondary diagnosis, if present

Diagnosis from Encounters		
Code	Description	Client Count
311	Other Mood Disorders	594
303.90	Alcohol Dependence	357
304.80	Polysubstance Dependence	334
304.40	Amphetamine Dependence	217
305.00	Alcohol Abuse/Dependence	192
296.32	Major Depression	186
300.4	Other Mood Disorders	161
296.33	Major Depression	142
309.81	Anxiety Disorders	111
V61.10	Marital problem counseling NOS	99
305.70	Amphetamine Abuse	90
304.30	Cannabis Dependence	90
300.00	Anxiety Disorder NOS	82
296.90	Mood Disorder NOS	79
296.30	Major Depression Disorder, Recurrent, Unspecified	69
305.20	Abuse/Dependence/Withdrawal	63

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count ¹	Client Count ²
296.40	Bipolar I Disorder, Most Recent Episode Manic, Unspecified	3	
296.44	Bipolar I Disorder	3	
296.54	Bipolar I Disorder	3	
309.81	Anxiety Disorders	3	

Diagnosis from Encounters		
Code	Description	Client Count
296.34	Major depression recurrent-severe w/psychotic features	60
309.0	Adjustment Disorder	54
300.02	Anxiety Disorders	53
296.80	Bipolar Disorder NOS	50

Non-Title XIX/XXI Adults — GMH/SA

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count ¹	Client Count ²
	Unknown	859	
303.90	Alcohol Dependence	41	
311.	Other Mood Disorders	30	
304.80	Polysubstance Dependence	21	
296.33	Major Depression	20	
296.32	Major Depression	16	
305.00	Alcohol Abuse/Dependence	11	
304.40	Amphetamine Dependence	9	
296.34	Major depression recurrent-severe w/psychotic features	8	
300.4	Other Mood Disorders	8	
296.90	Mood Disorder NOS	7	
305.70	Amphetamine Abuse	7	
296.30	Major Depression Disorder, Recurrent, Unspecified	6	
295.30	Schizophrenia	5	
304.00	Abuse/Dependence/Withdrawal	5	
309.81	Anxiety Disorders	5	

¹ Primary Diagnosis

² Number of clients with a secondary diagnosis, if present

Diagnosis from Encounters		
Code	Description	Client Count
311	Other Mood Disorders	594
303.90	Alcohol Dependence	357
304.80	Polysubstance Dependence	334
304.40	Amphetamine Dependence	217
305.00	Alcohol Abuse/Dependence	192
296.32	Major Depression	186
300.4	Other Mood Disorders	161
296.33	Major Depression	142
309.81	Anxiety Disorders	111
V61.10	Marital problem counseling NOS	99
305.70	Amphetamine Abuse	90
304.30	Cannabis Dependence	90
300.00	Anxiety Disorder NOS	82
296.90	Mood Disorder NOS	79
296.30	Major Depression Disorder, Recurrent, Unspecified	69
305.20	Abuse/Dependence/Withdrawal	63

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count ¹	Client Count ²
296.53	Bplr afctv dsord, dprsd, severe	4	
296.54	Bipolar I Disorder	4	
296.80	Bipolar Disorder NOS	4	
298.9	Psychotic Disorder NOS	4	

Diagnosis from Encounters		
Code	Description	Client Count
296.34	Major depression recurrent-severe w/psychotic features	60
309.0	Adjustment Disorder	54
300.02	Anxiety Disorders	53
296.80	Bipolar Disorder NOS	50

Zip Code Distribution Information

County Name	Zip Code	Title XIX/XXI AHCCCS Eligible Counts	Title XIX/XXI Enrolled Counts	Non-Title XIX/XXI Enrolled Counts
Gila County	85201	1		
Gila County	85235	261	20	13
Gila County	85282	1		
Gila County	85292	578	50	27
Gila County	85501	2618	195	110
Gila County	85502	45	31	14
Gila County	85532	272	46	28
Gila County	85539	808	78	28
Gila County	85541	2689	401	302
Gila County	85542	2046	2	2
Gila County	85544	256	33	23
Gila County	85545	78	8	1
Gila County	85547	53	39	16
Gila County	85550	2730		
Gila County	85553	134	13	10
Gila County	85554	84	6	3
Gila County	85705	1		
Gila County	85925	1		
Pinal County	85006	1		
Pinal County	85202	2		
Pinal County	85205	4		
Pinal County	85217	29	9	2
Pinal County	85218	328		
Pinal County	85219	2490	325	115
Pinal County	85220	56	440	204

County Name	Zip Code	Title XIX/XXI AHCCCS Eligible Counts	Title XIX/XXI Enrolled Counts	Non-Title XIX/XXI Enrolled Counts
Pinal County	85221	1096	2	3
Pinal County	85222	9043	1057	490
Pinal County	85223	943	69	39
Pinal County	85228	3295	274	89
Pinal County	85230	80	30	9
Pinal County	85231	3711	248	98
Pinal County	85232	1114	83	57
Pinal County	85237	504	54	23
Pinal County	85239	1707	116	33
Pinal County	85241	187	8	9
Pinal County	85242		50	24
Pinal County	85245	18		1
Pinal County	85247	2225	15	2
Pinal County	85272	706	37	18
Pinal County	85273	866	65	48
Pinal County	85278	25	4	2
Pinal County	85282	3		
Pinal County	85291	36	2	4
Pinal County	85292	15		
Pinal County	85353	5		
Pinal County	85618	768	36	33
Pinal County	85623	558	48	49
Pinal County	85631	1097	89	41
Pinal County	85706	2		
Pinal County	85739		2	1
Pinal County	86004	4		
Unknown County			35	26

Complaint Resolution Data

Category & Subcategory	SFY 2002			SFY 2003		
	Child	SMI	GMH/SA	Child	SMI	GMH/SA
Treatment Services	0	0	0	0	0	0
Counseling, Individual	0	1	0	0	0	0
Counseling, Group	0	0	0	0	0	0
Counseling, Family	1	0	0	0	0	0
Consultation, Assessment	5	1	1	0	1	0
Other Professional	0	0	0	0	0	0
Rehabilitation Services	0	0	0	0	0	0
Living Skills Training	0	0	0	0	0	0
Health Promotion	0	0	0	0	0	0
Supported Employment	0	0	0	0	0	0
Cognitive Rehabilitation	0	0	0	0	0	0
Medical Services	0	0	0	0	0	0
Medication Services	0	0	0	1	0	0
Lab. Radiology	0	0	0	0	0	0
Medical Management	0	0	0	0	1	0
ECT	0	0	0	0	0	0
Support Services	0	0	0	0	0	0
Case Management	2	2	0	2	4	0
Personal Assistance	0	0	0	0	0	0
Family Support	0	0	0	0	0	0
Peer Support	0	0	0	0	0	0
Respite Care	0	0	0	0	0	0
Housing Support Services	0	0	0	0	0	0
Interpreter Services	0	0	0	0	0	0
Flex Funds	0	0	0	0	0	0
Transportation	0	0	0	0	0	0
Therapeutic Foster Care	0	0	0	0	0	0
Crisis Intervention Services	0	0	0	0	0	0
Mobile	0	0	0	0	0	0
Crisis Service	0	1	6	0	0	0
Residential Services	0	0	0	0	0	0
Level II	0	0	0	0	0	0
Level III	0	0	6	0	0	0
R & B	0	0	0	0	0	0
Inpatient Services	0	0	0	0	0	0

Category & Subcategory	SFY 2002			SFY 2003		
	Child	SMI	GMH/SA	Child	SMI	GMH/SA
Inpatient Professional	0	0	0	0	0	0
Hospital/Psychiatric	0	3	0	0	0	0
Hospital/Detox	0	0	0	0	0	0
Subacute/Psychiatric	0	0	0	0	0	0
Subacute/Detox	0	0	0	0	0	0
RTC/Psychiatric	4	0	6	0	0	0
RTC/Detox	0	0	0	0	0	0
Behavioral Health Day Programs	0	0	0	0	0	0
Supervised	0	0	0	0	0	0
Therapeutic	0	1	0	0	0	0
Medical	0	0	0	0	0	0
Pharmacy	0	0	0	0	0	0
Pharmacy	0	0	0	0	0	0
Total*	8	7	9	2	6	0

* The "Total" reflects the total number of complaints received by ADHS. Each complaint may have pertained to and been coded into more than one covered service category.

Grievance and Appeals Data

SMI Grievances

Number and Level at which SMI Grievances were resolved.

Issue	Contractor	DBHS	Administrative Hearing	Pending	Total
Inhumane Conditions	1				1
Total	1				1
Average Days Elapsed					32

Member Appeals

Number and Level at which Member Appeals were resolved.

Appeal Type	Issue	Contractor	DBHS	Administrative Hearing	AHCCCS Hearing	Pending	Total
SMI	Treatment Plan	1					1
SMI	SMI Decertification	2					2
SMI	Other	1					1
SMI	Outpatient Services	2					2
NXIX/N-SMI	Access to Service - Timeliness	1					1
NXIX/N-SMI	Denial of Service	2					2
NXIX/N-SMI	Reduction, Suspension or Termination of Service	2					2
NXIX/N-SMI	Residential Placement	1					1
AHCCCS	Reduction, Suspension or Termination of Service				4		4
AHCCCS	Denial of Service				2		2
Total		12			6		18
Average Days Elapsed							38

Provider Claim Disputes

Number and Level at which Provider Claim Disputes were resolved.

Issue	Contractor	Administrative Hearing	AHCCCS Hearing	Pending	Total
Non-Payment of Claim	3				3
Total					3
Average Days Elapsed					31

Prevention Services

The following presents data for Prevention services. These dollars come from federal block grants combined with state funding. The following tables include the dollar amounts for Prevention services from the financial statements for SFY01 – SFY03.

Prevention Service Dollars

Category of Service	SFY01	SFY02	SFY03*
Prevention			
Prevention — HIV			
Prevention	\$ 1,035,468	\$ 951,008	\$ 721,269
Substance Abuse			
Prevention — HIV	\$ 13,440	\$ 13,107	\$ 14,891
Block Purchase Drop-In Center			
Total	\$ 1,048,908	\$ 964,115	\$ 736,160

Prevention Participant Count

Category of Service	SFY01	SFY02	SFY03
Number of Participants	10,640	17,463	15,484